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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 705 Entebbe Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mugisha Emmanuel Gacharo**  
**(Accounting Officer)**

**Signed on Date: 26-05-2026**

**cc. The LCV Chairperson (District) / The Mayor (Municipality/City)**

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,700,000	5,700,000	4,229,592	74%
Discretionary Government Transfers	1,857,825	1,857,825	1,392,741	75%
Conditional Government Transfers	19,507,079	19,507,079	16,625,667	85%
Other Government Transfers	42,721,310	43,029,327	20,892,576	49%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>69,786,214</b>	<b>70,094,231</b>	<b>43,140,576</b>	<b>62%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	209,225	209,225	127,957	61%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	1,206,424	1,206,424	195,683	16%
Private Sector Development	392,112	392,112	143,124	37%
Integrated Transport Infrastructure and Services	48,629,802	48,937,819	15,904,788	33%
Sustainable Urbanisation and Housing	1,586,053	1,586,053	400,115	25%
Digital Transformation	99,999	99,999	88,792	89%
Human Capital Development	8,598,845	8,598,845	5,613,334	65%
Public Sector Transformation	6,891,978	3,962,469	2,220,519	32%
Governance and Security	816,320	3,745,830	3,194,765	391%
Regional Balanced Development	248,056	248,056	145,333	59%
Development Plan Implementation	1,096,604	1,096,604	426,184	39%
<b>Grand Total</b>	<b>69,786,214</b>	<b>70,094,231</b>	<b>28,468,690</b>	<b>41%</b>
Wage	7,267,460	7,267,460	5,155,933	71%
Non-Wage Recurrent	9,747,870	10,055,887	6,902,682	71%
Domestic Devt	52,770,885	52,770,885	16,410,075	31%
External Financing	0	0	0	

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The cumulative receipts for Entebbe Municipal Council by the end of March were Shs. 43,140,576,000 Revised budgets of Shillings 70,094,231,000 making 62% performance. Under performance was as a result of not realizing Other Government Transfers as planned (mainly Greater Kampala Metropolitan Area) hence performing at 49%.

However, Conditional Government Transfers performed at 85% and this was attributed to realizing 100% Transitional Development Funds for Works and Technical services.

The Cumulative Expenditure for all programs totaled to Shs. 28,468,690,000 making 66% of the cumulative receipts. By the end of March, 18.1% was spent on payment of staff salaries across all programs, 24.2% was spent on execution of planned Non- wage activities (Payment of Gratuity, Pension, Procurement of a Grader , Transfers to UPE, USE and Health facilities, Construction of Drainage channels among others) and Domestic Development 57.6% (GKMA Planned activities, Construction of Pre- Financing roads and Uganda Road Fund Construction and Renovation of Schools and Health facilities ).

34% was left unspent and it was mainly for payment of Pensioners whose files were not up to date, Construction of Kiwafu Muslim and Airforce Primary Schools, Renovation of Staff house at Kigungu HC, Fencing of Kigungu Playground Phase II, Rehabilitation of Sebugwawo -Bunono - Abayita Ababiri + Kitinda Link, Renovation of Council Office building and Reconstruction of Kiwafu- Kitooro roads and Preparation Entebbe Municipal Council Drainage Master Plan.

**VOTE: 705 Entebbe Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>4,229,592</b>	<b>74%</b>
Advertisements/Bill Boards	124,578	124,578	83,506	67%
Business licenses	200,870	200,870	120,541	60%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	132,660	69%
Land Fees	1,466,696	1,466,696	135,447	9%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	290,304	290,304	343,434	118%
Local Services Tax-Payable By Individuals	298,706	298,706	372,626	125%
Market /Gate Charges	640,000	640,000	208,149	33%
Other fees e.g. street parking fees	60,000	60,000	26,490	44%
Other licenses	31,340	31,340	923,197	2,946%
Other permits	15,000	15,000	31,690	211%
Property related Duties/Fees	1,852,546	1,852,546	1,822,811	98%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	206,920	206,920	29,043	14%
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973	0	0%
Vehicle Parking Fees	124,800	124,800	0	0%
<b>Discretionary Government Transfers</b>	<b>1,857,825</b>	<b>1,857,825</b>	<b>1,392,741</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	343,405	343,405	257,554	75%
Urban Unconditional Grant Wage	1,161,106	1,161,106	870,830	75%
Urban Unconditional Non-Wage	353,314	353,314	264,358	75%
<b>Conditional Government Transfers</b>	<b>19,507,079</b>	<b>19,507,079</b>	<b>16,625,667</b>	<b>85%</b>
Programme Conditional Grant - Non Wage Recurrent	4,534,556	4,534,556	3,297,062	73%
Programme Conditional Grant - Development	470,170	470,170	352,627	75%
Programme Conditional Grant - Wage Recurrent	6,106,354	6,106,354	4,579,978	75%
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%
<b>Other Government Transfers</b>	<b>42,721,310</b>	<b>43,029,327</b>	<b>20,892,576</b>	<b>49%</b>
Greater Kampala Metropolitan Area Project	42,706,310	42,706,310	20,580,814	48%

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Infectious Diseases Institute (IDI)	15,000	15,000	3,745	25%
Uganda Road Fund (URF)	0	308,017	308,017	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>69,786,214</b>	<b>70,094,231</b>	<b>43,140,576</b>	<b>62%</b>

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Entebbe Municipality planned to collect a total of Shs.5,700,000,000 from all Local Revenue sources in the FY 2025/26. By the end of March, the entity was able to realize a total of Shs. 4,229,592,000 representing 74% of the Approved budget. Under performance was attributed to not realizing funds under liquor, Vehicle parking, Refuse collection, Education levies and Financial Services. However, sources like Hotel Tax , Local Service Tax , Other licenses and Permits and Property related duties exceeded expectation.

**Cumulative Performance for Central Government Transfers**

By the end of quarter Three, the entity had received total revenue from Central Government Transfers (Discretionary and Conditional Government Transfers) of Shillings 18,018,408 representing 84% of the Revised budget. Over performance was due to realizing 100% of the Transitional development for works and technical services

**Cumulative Performance for Other Government Transfers**

By the end of March, A total of Shs. 20,892,576,000 was realized as Other Government Transfers (GKMA , IDI and Uganda Road Fund) against the revised Budget of Shs. 43,029,327,000 making only 49%.

**Cumulative Performance for External Financing**

The entity didn't budget for External Financing for the Financial Year 2025/2026.

**VOTE: 705 Entebbe Municipal Council****Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	7,055,033	7,055,033	4,887,232	69%	1,237,267
<b>Sub-Total</b>	<b>7,055,033</b>	<b>7,055,033</b>	<b>4,887,232</b>	<b>69%</b>	<b>1,237,267</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	438,067	438,067	247,945	57%	109,947
<b>Sub-Total</b>	<b>438,067</b>	<b>438,067</b>	<b>247,945</b>	<b>57%</b>	<b>109,947</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	699,320	699,320	604,145	86%	136,531
<b>Sub-Total</b>	<b>699,320</b>	<b>699,320</b>	<b>604,145</b>	<b>86%</b>	<b>136,531</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	157,398	157,398	112,446	71%	34,820
20 Agricultural Production	32,134	32,134	9,831	31%	4,494
30 Agricultural Value Chain Services	21,693	21,693	6,100	28%	1,700
<b>Sub-Total</b>	<b>211,225</b>	<b>211,225</b>	<b>128,377</b>	<b>61%</b>	<b>41,014</b>
<b>Department: Health</b>					
10 Primary HealthCare	516,309	516,309	163,095	32%	60,515
30 Health Management and Supervision	896,684	896,684	634,782	71%	217,611
<b>Sub-Total</b>	<b>1,412,994</b>	<b>1,412,994</b>	<b>797,877</b>	<b>56%</b>	<b>278,127</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,878,462	1,878,462	1,310,817	70%	455,653
20 Secondary Education	4,385,004	4,385,004	3,188,203	73%	1,132,318
40 Education&Sports Management and Inspection	492,027	492,027	145,693	30%	40,715
50 Special Needs Education	2,128	2,128	1,410	66%	710
<b>Sub-Total</b>	<b>6,757,621</b>	<b>6,757,621</b>	<b>4,646,123</b>	<b>69%</b>	<b>1,629,396</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	48,629,802	48,937,819	15,904,788	33%	4,284,057
20 Engineering Services	1,078,858	1,078,858	233,409	22%	118,548
<b>Sub-Total</b>	<b>49,708,660</b>	<b>50,016,677</b>	<b>16,138,197</b>	<b>32%</b>	<b>4,402,605</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,713,619	1,713,619	362,389	21%	216,811

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,713,619</b>	<b>1,713,619</b>	<b>362,389</b>	<b>21%</b>	<b>216,811</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	91,685	91,685	48,802	53%	14,737
20 Empowerment and Mindset Change	333,544	333,544	120,112	36%	48,365
<b>Sub-Total</b>	<b>425,230</b>	<b>425,230</b>	<b>168,914</b>	<b>40%</b>	<b>63,102</b>
<b>Department: Planning</b>					
10 Planning and Statistics	818,537	818,537	264,397	32%	108,974
<b>Sub-Total</b>	<b>818,537</b>	<b>818,537</b>	<b>264,397</b>	<b>32%</b>	<b>108,974</b>
<b>Department: Internal Audit</b>					
10 Compliance	143,000	143,000	71,874	50%	24,659
<b>Sub-Total</b>	<b>143,000</b>	<b>143,000</b>	<b>71,874</b>	<b>50%</b>	<b>24,659</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	402,908	402,908	151,221	38%	40,427
<b>Sub-Total</b>	<b>402,908</b>	<b>402,908</b>	<b>151,221</b>	<b>38%</b>	<b>40,427</b>
<b>Grand Total</b>	<b>69,786,214</b>	<b>70,094,231</b>	<b>28,468,690</b>	<b>41%</b>	<b>8,288,859</b>

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,740,386	5,740,386	4,795,710	84%	1,172,162
Locally Raised Revenues	933,040	933,040	645,037	69%	67,287
Multi-Sectoral Transfers to LLGs_NonWage	2,453,152	2,453,152	2,391,505	97%	522,804
Programme Conditional Grant - Non Wage Recurrent	2,008,290	2,008,290	1,506,217	75%	502,072
Urban Unconditional Grant Wage	290,495	290,495	217,871	75%	72,624
Urban Unconditional Non-Wage	55,409	55,409	35,080	63%	7,375
<b>Development Revenues</b>	1,314,647	1,314,647	557,209	42%	275,368
Multi-Sectoral Transfers to LLGs_Gou	476,357	476,357	129,638	27%	89,883
Other Transfers from Central Government	821,234	821,234	414,779	51%	181,221
Urban Discretionary Equalisation Development Grant	17,056	17,056	12,792	75%	4,264
<b>Total Revenues Shares</b>	<b>7,055,033</b>	<b>7,055,033</b>	<b>5,352,919</b>	<b>76%</b>	<b>1,447,530</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	290,495	290,495	211,650	73%	71,450
Non Wage	5,449,891	5,449,891	4,487,516	82%	1,094,680
<b>Development Expenditure</b>					
Domestic Development	1,314,647	1,314,647	188,066	14%	71,136
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,055,033</b>	<b>7,055,033</b>	<b>4,887,232</b>	<b>69%</b>	<b>1,237,267</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,172,162</b>	<b>2601226.53325</b>	<b>96,544</b>		
Wage		72,624	6,221	-7,145,001%	
Non Wage		1,099,538	90,323	263,834,776,825,284,400%	
<b>Development Balances</b>			<b>369,143</b>		
Domestic Development			369,143	-39,704,460%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>465,687</b>	<b>-487,275,676%</b>	

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The cumulative release by the end of quarter three stood at 76% of the approved annual budget. Over performance was in Multi-sectoral Transfers to LLGs – Non wage at 97% as more funds were committed to clearing Arrears for catering services, However, Multi Sectoral Transfers to LLGs Development and Other Government Transfers -GKMA performed at 18% and 28% respectively.

By the end of March, 92% of the received funds was spent on Nonwage recurrent activities 3% for Payment of staff salaries and 3.4% on Domestic Development.

**Reasons for unspent balances on the bank account**

The unspent funds were to cater for payment of salary awaiting recruitment , Pensioners whose beneficiary files were not up to date and Domestic Development was for procurement of furniture, conduct capacity building training among others which was planned for Q4

**Highlights of physical performance by end of the quarter**

Paid monthly staff salaries, Paid monthly pension, Paid Gratuity, Facilitated inland travels, Facilitated workshops and seminars, Paid Cleaning Services, Facilitated Recruitment Expenses,

Procured Stationery, Procured Fuel, Lubricants and oils, Facilitated inland travels, Paid Guard and security services

Paid utilities Like water and electricity, Facilitated Payroll Management, Conducted capacity building trainings, Facilitated maintenance of vehicles, Paid monthly staff allowances, Facilitated Advertising and Public Relations, Facilitated transfer to other government units, Facilitated telecommunications, Facilitated Litigation and related costs, Facilitated Information and communication technology, LLG monitored and supervised, Payroll printed and paslips distributed

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	338,067	338,067	219,709	65%	82,549
Locally Raised Revenues	160,000	160,000	86,213	54%	38,085
Urban Unconditional Grant Wage	148,067	148,067	111,050	75%	37,017
Urban Unconditional Non-Wage	30,000	30,000	22,447	75%	7,447
<b>Development Revenues</b>	100,000	100,000	50,000	50%	25,000
Other Transfers from Central Government	100,000	100,000	50,000	50%	25,000
<b>Total Revenues Shares</b>	<b>438,067</b>	<b>438,067</b>	<b>269,709</b>	<b>62%</b>	<b>107,549</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	148,067	148,067	91,987	62%	30,681
Non Wage	190,000	190,000	108,658	57%	46,066
<b>Development Expenditure</b>					
Domestic Development	100,000	100,000	47,300	47%	33,200
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>438,067</b>	<b>438,067</b>	<b>247,945</b>	<b>57%</b>	<b>109,947</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>82,549</b>	<b>148263.942</b>	<b>19,065</b>		
Wage		37,017	19,063	-3,068,119%	
Non Wage		45,532	2	-8,011,080%	
<b>Development Balances</b>			<b>2,700</b>		
Domestic Development			2,700	-5,795,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,765</b>	<b>-24,686,928%</b>	

**Summary of Department Revenues and Expenditure by Source**

The approved Budget release for Finance Department stood at 62% by the end of quarter Three. Under Performance was registered in Local revenue at 54% and Other Government Transfers at only 50%.

Out of the received funds, 91.9% by the end of Quarter three.

**Reasons for unspent balances on the bank account**

The Unspent funds were for wage because of over budgeting and development whose activities was planned in next quarter.

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

Paid salaries and monthly allowances to 14 staffs,6 bank reconciliation,3 monthly financial reports,1 quarterly PBS financial report, Semi- Final annual account submitted to Auditor and Accountant General and mobilized local revenue.

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	699,320	699,320	615,998	88%	131,887
Locally Raised Revenues	544,000	544,000	499,701	92%	93,250
Urban Unconditional Grant Wage	46,608	46,608	34,956	75%	11,652
Urban Unconditional Non-Wage	108,712	108,712	81,341	75%	26,985
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>699,320</b>	<b>699,320</b>	<b>615,998</b>	<b>88%</b>	<b>131,887</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,608	46,608	23,706	51%	7,902
Non Wage	652,712	652,712	580,439	89%	128,629
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>699,320</b>	<b>699,320</b>	<b>604,145</b>	<b>86%</b>	<b>136,531</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>131,887</b>	<b>311361.305</b>	<b>11,854</b>		
Wage		11,652	11,250	-134,374,064,80	8,409,200%
Non Wage		120,235	604	-29,060,496%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,854</b>	<b>-60,282,592%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of March, The Department received total revenue of shs. 615,998,000 against the approved budget of Shs. 699,320,000 making 88% performance. Local revenue over performance of 92% was as a result of increased mayors' donations

By the end of Q3, the cumulative expenditure stood at 98.1% was 96.6%.

**Reasons for unspent balances on the bank account**

Wage was due to over budgeting

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# **VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

Paid wage, ex gratia paid, Held 9 Executive meetings, Conducted 3 full council meetings, 6 committee meetings organized, Organized a retreat to western Uganda, Mayors fuel and donations facilitated, 5 Contracts committee and 3 Evaluation committees held, purchased office supplies

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	198,334	198,334	134,197	68%	45,718
Locally Raised Revenues	25,000	25,000	4,166	17%	2,354
Programme Conditional Grant - Non Wage Recurrent	72,534	72,534	54,401	75%	18,134
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,630	75%	25,230
<b>Development Revenues</b>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
<b>Total Revenues Shares</b>	<b>211,225</b>	<b>211,225</b>	<b>143,865</b>	<b>68%</b>	<b>48,941</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,800	100,800	75,600	75%	25,200
Non Wage	97,534	97,534	52,077	53%	15,114
<b>Development Expenditure</b>					
Domestic Development	12,891	12,891	700	5%	700
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>211,225</b>	<b>211,225</b>	<b>128,377</b>	<b>61%</b>	<b>41,014</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>45,718</b>	<b>89897.374</b>	<b>6,520</b>		
Wage		25,230	30	-2,516,952%	
Non Wage		20,488	6,490	-3,929,249%	
<b>Development Balances</b>			<b>8,968</b>		
Domestic Development			8,968	-389,043%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,488</b>	<b>-12,788,721%</b>	

**Summary of Department Revenues and Expenditure by Source**

During the Quarter under review, the department received a total of Shs. 48,941,000 against a budget of 143,865,000 making 68% performance. Out of the received funds, Shs. 128,377,000 was spent. of which Shs. 75,600,000 was wage , Shs. 52,077,000 was Nonwage recurrent and Shs.700,000 for Domestic Development.

**Reasons for unspent balances on the bank account**

The unspent balances are for the Procurement of 2 desktop computers and the process is underway

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**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

The department conducted 3 training sessions on dairy production, piggery, and fish handling, vaccinated 202 pets, conducted 32 farm visits on demand, and monitored 16 PDM beneficiaries.

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,092,782	1,092,782	790,267	72%	262,732
Locally Raised Revenues	69,000	69,000	29,754	43%	10,354
Other Transfers from Central Government	15,000	15,000	3,745	25%	0
Programme Conditional Grant - Non Wage Recurrent	196,098	196,098	147,073	75%	49,024
Programme Conditional Grant - Wage Recurrent	812,684	812,684	609,695	75%	203,353
<b>Development Revenues</b>	320,212	320,212	247,748	77%	87,642
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	316,801	316,801	237,601	75%	79,200
Urban Discretionary Equalisation Development Grant	3,411	3,411	10,147	297%	8,442
<b>Total Revenues Shares</b>	<b>1,412,994</b>	<b>1,412,994</b>	<b>1,038,015</b>	<b>73%</b>	<b>350,374</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	812,684	812,684	600,457	74%	206,381
Non Wage	280,098	280,098	179,633	64%	59,449
<b>Development Expenditure</b>					
Domestic Development	320,212	320,212	17,787	6%	12,297
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,412,994</b>	<b>1,412,994</b>	<b>797,877</b>	<b>56%</b>	<b>278,127</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>262,732</b>	<b>539025.219</b>	<b>10,177</b>		
Wage		203,353	9,238	-117,267,548,20	6,362,850%
Non Wage		59,379	939	-12,887,925%	
<b>Development Balances</b>			<b>229,961</b>		
Domestic Development			229,961	-9,147,354%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>240,138</b>	<b>-79,437,331%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The approved Budget release for Health Department was at 73% by the end of quarter Three. Under Performance was registered in Local revenue at 43% and Other Government Transfers (IDI) at only 25%.

By the end of March, 77.5% was absorbed mainly on payment of Health staff salaries constituting 75.3%.

**Reasons for unspent balances on the bank account**

unspent balance on wage was as a result of a retired nurse who had not been replaced yet.

PHC development funds for completion of ongoing Fencing of Kigungu HC

**Highlights of physical performance by end of the quarter**

37 health workers' salaries were paid.

5 government health facilities were operated and maintained.

support supervision of health facilities was done.

sanitation activities were carried out. Data quality assessment and review meetings were done.

Fenced Kigungu Hc and Renovated 2 -unit staff house at Kigungu Health Center in Division B

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,497,755	6,497,755	4,784,461	74%	1,705,305
Locally Raised Revenues	60,000	60,000	60,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,198,331	1,198,331	794,893	66%	395,449
Programme Conditional Grant - Wage Recurrent	5,192,869	5,192,869	3,894,652	75%	1,298,217
Urban Unconditional Grant Wage	46,554	46,554	34,916	75%	11,639
<b>Development Revenues</b>	259,866	259,866	194,900	75%	64,967
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	140,478	140,478	105,359	75%	35,120
Urban Discretionary Equalisation Development Grant	119,388	119,388	89,541	75%	29,847
<b>Total Revenues Shares</b>	<b>6,757,621</b>	<b>6,757,621</b>	<b>4,979,360</b>	<b>74%</b>	<b>1,770,272</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,239,424	5,239,424	3,812,961	73%	1,246,029
Non Wage	1,258,331	1,258,331	822,543	65%	374,148
<b>Development Expenditure</b>					
Domestic Development	259,866	259,866	10,619	4%	9,219
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,757,621</b>	<b>6,757,621</b>	<b>4,646,123</b>	<b>69%</b>	<b>1,629,396</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,705,305</b>	<b>3244615.45225</b>	<b>148,956</b>		
Wage		1,309,856	116,607	-124,602,884%	
Non Wage		395,449	32,350	-68,477,616%	
<b>Development Balances</b>			<b>184,281</b>		
Domestic Development			184,281	-7,353,581%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>333,237</b>	<b>-462,842,052%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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During quarter Three, the quarterly release was Shs. 1,740,425,000 and Shs. 4,949,514,000 cumulatively making 73% performance. Under performance was noticed in Urban DDEG at 50%. Locally Raised Revenue performed at 100% as co- funding to PLE examinations. By the end of March, a total of Shs. 4,646,123,000 was spent of which 82% was for payment of staff salaries and 17.7% was for Non- wage recurrent activities and 0.3% for Domestic.

**Reasons for unspent balances on the bank account**

For payment of completion for renovation of 2 cclass room block at Kiwafu Muslim and Construction of 2 classroom block at AIr force Primary Schools.  
wages awaits recruitment

**Highlights of physical performance by end of the quarter**

Participated in National Ball Games teams at Yumbe DLG.  
Participated MDD national Level in Mbarara  
Paid Salary to Staff and Primary Teachers  
PLE 2025 Conducted sucessfully  
10663 Primary School and 6391 Secondary school Learners enrolled on EMIS  
15 Government Primary and 3 Government Secondary schools inspected  
239 Primary school and 168 Secondary school teachers paid Salary  
Skills and Talents developed in conducting Athletics at Lake Victoria school Play ground  
Ongoing construction of a 2 classroom block at Kiwafu Muslim, 2 classroom blocks at Airforce P/s  
Conducted a safety and security meeting for all head Teachers with support of the Deputy RDC Entebbe Sub district  
Conducted a training for school focal Persons and Head Teachers on EMIS with support from the EMIS supporters from MoES.

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,527,365	1,835,382	1,064,274	70%	333,091
Locally Raised Revenues	195,000	195,000	65,000	33%	0
Other Transfers from Central Government	0	308,017	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	332,365	332,365	249,274	75%	83,091
<b><i>Development Revenues</i></b>	48,181,296	48,181,296	27,890,914	58%	15,237,338
Locally Raised Revenues	551,493	551,493	300,000	54%	300,000
Other Transfers from Central Government	39,233,802	39,233,802	19,194,914	49%	14,937,338
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%	0
<b>Total Revenues Shares</b>	<b>49,708,660</b>	<b>50,016,677</b>	<b>28,955,188</b>	<b>58%</b>	<b>15,570,429</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	332,365	332,365	172,291	52%	57,430
Non Wage	1,195,000	1,503,017	371,697	31%	138,610
<b><i>Development Expenditure</i></b>					
Domestic Development	48,181,296	48,181,296	15,594,209	32%	4,206,565
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,708,660</b>	<b>50,016,677</b>	<b>16,138,197</b>	<b>32%</b>	<b>4,402,605</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>333,091</b>	<b>494,790.027</b>	<b>520,286</b>		
Wage		83,091	76,982	-98,664,808,195,162,960%	
Non Wage		250,000	443,303	-43,485,955%	
<b><i>Development Balances</i></b>			<b>12,296,705</b>		
Domestic Development			12,296,705	-1,400,051,524%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,816,991</b>	<b>-1,598,249,250</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 705 Entebbe Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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During Quarter Three, Works Department received a budget release of 58%. The underperformance was primarily due to the non-realization of Other Government Transfers (GKMA) as planned and Recurrent Locally raised Revenue performing at 49% and 33% respectively.

By the end of the quarter, the cumulative expenditure was at 55.7%. it was mainly for Domestic Development (Reconstruction of Kiwafu Rd 4.3km under GKMA, and Construction of priority roads under pre-financing)

**Reasons for unspent balances on the bank account**

Wage awaits recruitment, Nonwage for completion of drainage channels , Development funds were for payment of Construction of Kiwafu -Kitooro-Nakiwogo 4.3km and Sebugwawo -Abayita ababiri+ Kitinda Link 6.1 km roads and procurement of a motor grader.

**Highlights of physical performance by end of the quarter**

paid salary, drainage works along kiwafu road, subgrade improvement along kiwafu road, supervision consultant and contractor paid, preparation of subbase and base layers on priority roads, 3 Quarterly monitoring reports prepared

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**VOTE: 705** Entebbe Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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**B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

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N / A

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	224,000	224,000	161,699	72%	25,130
Locally Raised Revenues	125,000	125,000	87,449	70%	380
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
<b>Development Revenues</b>	1,489,619	1,489,619	744,810	50%	372,405
Other Transfers from Central Government	1,489,619	1,489,619	744,810	50%	372,405
<b>Total Revenues Shares</b>	<b>1,713,619</b>	<b>1,713,619</b>	<b>906,508</b>	<b>53%</b>	<b>397,535</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	38,250	39%	12,750
Non Wage	125,000	125,000	87,448	70%	380
<b>Development Expenditure</b>					
Domestic Development	1,489,619	1,489,619	236,691	16%	203,681
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,713,619</b>	<b>1,713,619</b>	<b>362,389</b>	<b>21%</b>	<b>216,811</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,130</b>	<b>69129.688</b>	<b>36,000</b>		
Wage		24,750	36,000	-1,275,000%	
Non Wage		380	0	-3,162,589%	
<b>Development Balances</b>			<b>508,119</b>		
Domestic Development			508,119	-54,361,162%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>544,119</b>	<b>-35,841,393%</b>	

**Summary of Department Revenues and Expenditure by Source**

The approved Budget release for Natural Resources Department stood at 53% by the end of quarter Three. Under Performance was registered in Local revenue and Other Government Transfers at 70% and 50% respectively. By the end of March, 39.9% was absorbed.

**Reasons for unspent balances on the bank account**

ongoing procurement processes for shoreline protection  
Wage awaiting recruitment of the Environment Officer

**Highlights of physical performance by end of the quarter**

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# **VOTE: 705 Entebbe Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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paid salaries, initiated procurements, one joint Monitoring EHS, one monitoring natural resource committee, workshop for physical planning committee and Building Control committee, completed survey and pegging of 6.7km, draft report for detailed Physical development plan and Area Action Plan, community barazas, stakeholder engagement for house numbering, land inventory for shoreline and institutional land uses

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,993	155,993	91,332	59%	24,394
Locally Raised Revenues	64,000	64,000	22,337	35%	1,396
Programme Conditional Grant - Non Wage Recurrent	21,034	21,034	15,775	75%	5,258
Urban Unconditional Grant Wage	70,959	70,959	53,220	75%	17,740
<b>Development Revenues</b>	269,237	269,237	133,118	49%	66,559
Other Transfers from Central Government	269,237	269,237	133,118	49%	66,559
<b>Total Revenues Shares</b>	<b>425,230</b>	<b>425,230</b>	<b>224,450</b>	<b>53%</b>	<b>90,954</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,959	70,959	41,328	58%	13,747
Non Wage	85,034	85,034	28,875	34%	2,937
<b>Development Expenditure</b>					
Domestic Development	269,237	269,237	98,711	37%	46,419
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>425,230</b>	<b>425,230</b>	<b>168,914</b>	<b>40%</b>	<b>63,102</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,394</b>	<b>55682.209</b>	<b>21,129</b>		
Wage		17,740	11,892	-1,374,716%	
Non Wage		6,655	9,237	-2,412,865%	
<b>Development Balances</b>			<b>34,407</b>		
Domestic Development			34,407	-11,306,212%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>55,536</b>	<b>-16,800,427%</b>	

**Summary of Department Revenues and Expenditure by Source**

The approved Budget release stood at 53% by the end of quarter Three. Under Performance was registered in Local revenue at only 35% and Other Government Transfers at 49%.

By the end of March, 75% was spent of which 24.5% was for wage , 17.1% for Non wage recurrent and 58.4% for Domestic Development.

**Reasons for unspent balances on the bank account**

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# VOTE: 705 Entebbe Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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For community engagements and sensitization on redevelopment of the Fish market  
Nonwage for organizing youth and women councils.  
Wage was over budgeted

### Highlights of physical performance by end of the quarter

Paid staff salaries, bought periodicals for the public library, paid allowance for the Public library cleaners, and Q1 and Q2 allowances paid to two staff.  
Q1 and Q2 MDF meeting conducted , Organized Refresher training for MDF , 04 grievance management meetings held , Organized a training for  
Lower Local government committees ,93 (68 females, and 25 males) older persons received their SAGE funds for the quarter.

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	198,575	198,575	134,724	68%	35,001
Locally Raised Revenues	85,000	85,000	43,291	51%	354
Urban Unconditional Grant Wage	61,575	61,575	46,181	75%	15,394
Urban Unconditional Non-Wage	52,000	52,000	45,252	87%	19,253
<b>Development Revenues</b>	619,963	619,963	245,068	40%	147,402
Other Transfers from Central Government	589,264	589,264	229,633	39%	147,316
Urban Discretionary Equalisation Development Grant	30,699	30,699	15,436	50%	86
<b>Total Revenues Shares</b>	<b>818,537</b>	<b>818,537</b>	<b>379,792</b>	<b>46%</b>	<b>182,403</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	61,575	61,575	45,635	74%	15,212
Non Wage	137,000	137,000	80,017	58%	16,543
<b>Development Expenditure</b>					
Domestic Development	619,963	619,963	138,746	22%	77,219
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>818,537</b>	<b>818,537</b>	<b>264,397</b>	<b>32%</b>	<b>108,974</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>35,001</b>	<b>81398.571</b>	<b>9,073</b>		
Wage		15,394	546	-420,633,745,03 7,597,800%	
Non Wage		19,607	8,527	-5,059,737%	
<b>Development Balances</b>			<b>106,322</b>		
Domestic Development			106,322	-23,073,569%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>115,395</b>	<b>-26,257,320%</b>	

**Summary of Department Revenues and Expenditure by Source**

The approved Budget release stood at 46% by the end of quarter Three. Under Performance was registered in Other Government Transfers -GKMA and Locally raised revenue at 39% and 51% respectively.

By the end of March,69.6% was spent of which 17% was for wage , 30% for Non wage recurrent and 53% for Domestic Development.

**Reasons for unspent balances on the bank account**

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# VOTE: 705 Entebbe Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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For Conducting Mid term review , Joint Monitoring of GKMA projects , Procurement of Office stationery

### Highlights of physical performance by end of the quarter

- Q4 FY 2024/25 PBS Progress report Prepared
- Q1 and Q2 FY 2025/26 PBS progress reported prepared and submitted to MoFPED
- Q1 and Q2 monitoring reports prepared and discussed in TPC
- 9 Sets of TPC minutes prepared
- Budget Conference Organised
- Budget Framework Paper FY 2026/27 prepared and submitted to MoFPED
- Draft Budget FY 2026/27 prepared and submitted
- GKMA Vehicle repaired
- LGMSD Assessment reports produced
- GKMA- IVA Assessment conducted

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	103,000	103,000	56,547	55%	17,044
Locally Raised Revenues	60,000	60,000	24,297	40%	6,294
Urban Unconditional Grant Wage	24,000	24,000	18,000	75%	6,000
Urban Unconditional Non-Wage	19,000	19,000	14,250	75%	4,750
<b>Development Revenues</b>	40,000	40,000	40,000	100%	20,000
Other Transfers from Central Government	40,000	40,000	40,000	100%	20,000
<b>Total Revenues Shares</b>	<b>143,000</b>	<b>143,000</b>	<b>96,547</b>	<b>68%</b>	<b>37,044</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	24,000	24,000	17,626	73%	5,875
Non Wage	79,000	79,000	38,248	48%	10,784
<b>Development Expenditure</b>					
Domestic Development	40,000	40,000	16,000	40%	8,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>143,000</b>	<b>143,000</b>	<b>71,874</b>	<b>50%</b>	<b>24,659</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>17,044</b>	<b>39409.392</b>	<b>674</b>		
Wage		6,000	374	-587,533%	
Non Wage		11,044	300	-2,742,362%	
<b>Development Balances</b>			<b>24,000</b>		
Domestic Development			24,000	-1,780,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,674</b>	<b>-7,150,323%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received shs. 37,044,000 for quarter three and Shs. 96,547,000 cumulatively FY 2025/2026 making 68% performance. Locally raised revenue performed at 40% thus under performance

By the end of March, the department had spent shs. 71,874,000 making an absorption of 74%.

**Reasons for unspent balances on the bank account**

For conducted GKMA related activities Planned for Q4

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# **VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

Prepared and submitted quarter One and two internal audit report financial year 2025-2026 and submitted to relevant authorities. quarterly financial audit for divisions, monthly salaries, attended annual workshops LGIAA, field audit of sebugwawo -bunono to Abayita road., entebbe comprehensive ss audited.

Pension and Gratuity files verified

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	239,754	239,754	96,646	40%	20,839
Locally Raised Revenues	160,000	160,000	36,831	23%	901
Programme Conditional Grant - Non Wage Recurrent	38,269	38,270	28,702	75%	9,567
Urban Unconditional Grant Wage	41,484	41,484	31,113	75%	10,371
<b>Development Revenues</b>	163,154	163,154	81,577	50%	40,789
Other Transfers from Central Government	163,154	163,154	81,577	50%	40,789
<b>Total Revenues Shares</b>	<b>402,908</b>	<b>402,908</b>	<b>178,223</b>	<b>44%</b>	<b>61,628</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,484	41,484	24,442	59%	8,147
Non Wage	198,270	198,270	65,533	33%	10,667
<b>Development Expenditure</b>					
Domestic Development	163,154	163,154	61,246	38%	21,612
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>402,908</b>	<b>402,908</b>	<b>151,221</b>	<b>38%</b>	<b>40,427</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>20,839</b>	<b>78753.26125</b>	<b>6,671</b>		
Wage		10,371	6,671	-814,740%	
Non Wage		10,468	0	-6,013,022%	
<b>Development Balances</b>			<b>20,332</b>		
Domestic Development			20,332	-107,203,646,42 8,504,240%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>27,002</b>	<b>-15,060,439%</b>	

**Summary of Department Revenues and Expenditure by Source**

During the Quarter under review, Shs. 61,628,000 was realized and Shs. 178,223,000 was released cumulatively against the approved Budget of Shs. 402,908,000 making a percentage performance of 44%. Under performance was basically registered in Local revenue at only and OGT -GKMA at 23% and 50% respectively.

By the end of March, A total of Shs. 151,221,000 was spent of which 16% was for payment of staff salaries, 43% for Non - wage recurrent activities and 59% was domestic development expenditures.

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# **VOTE: 705 Entebbe Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

For Conducting the business summit planned for Q4  
Wage was for payment of the commercial officer awaiting recruitment

### **Highlights of physical performance by end of the quarter**

1 LEDIC meeting and stakeholder engagement conducted at Kitooro Market Community Hall with trainers from GKMA, MoLG, and MTIC  
Draft Tourism Strategy developed and presented to the Technical Planning Committee (TPC) in Q3I Consultative engagement with tourism operators and key stakeholders successfully conducted to inform the development of the Tourism Strategy.  
Wage paid for the 3 Officers  
15 Cooperative AGMs held  
5 Cooperatives trained in formation

**VOTE: 705 Entebbe Municipal Council****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

1 monitoring reports prepared, allowances paid, 1 municipal exhibition implemented, 1 intersectoral programs implemented	1 monitoring reports prepared, allowances paid,	Under performance was due to realising less LRR than planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221002 Workshops, Meetings and Seminars	30,000	2,700
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	24,999	0
227004 Fuel, Lubricants and Oils	20,000	3,000
<b>Total for Key Service Area</b>	<b>99,999</b>	<b>15,700</b>
Wage	0	0
Non-Wage	99,999	15,700
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	0
221002 Workshops, Meetings and Seminars	227,894	0
227001 Travel inland	1,875,258	0
228001 Maintenance-Buildings and Structures	172,851	0
228004 Maintenance-Other Fixed Assets	76,007	0
313131 Roads and Bridges - Improvement	227,500	0
<b>Total for Key Service Area</b>	<b>2,929,509</b>	<b>0</b>
Wage	0	0
Non-Wage	2,453,152	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	476,357
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

capacity building staff trainings conducted, furniture procured, ICT Equipments procured, benchmark visits conducted, radio talk shows conducted	Capacity building staff trainings conducted Radio talk shows conducted	other planned activities to be executed in the third quarter
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,001	35,247
221001 Advertising and Public Relations	35,000	12,000
221002 Workshops, Meetings and Seminars	182,002	13,903
221003 Staff Training	71,039	14,520
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	35,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	3,500
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	112,600	2,550
223004 Guard and Security services	60,000	0
223005 Electricity	30,000	2,015
223006 Water	30,000	4,000
227001 Travel inland	86,626	6,200
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	51,440	3,200
228002 Maintenance-Transport Equipment	30,000	10,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	4,500
312229 Other ICT Equipment - Acquisition	331,597	1,500
313235 Furniture and Fittings - Improvement	81,597	0
<b>Total for Key Service Area</b>	<b>1,459,901</b>	<b>113,327</b>
Wage	0	0
Non-Wage	758,667	85,404
GoU Dev	701,234	27,923
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

# VOTE: 705 Entebbe Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
monthly procurement activities implemented	2 contracts committee meetings conducted	Inadequate locally raised revenue

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	
227001 Travel inland	10,000	2,500	
227004 Fuel, Lubricants and Oils	15,000	0	
<b>Total for Key Service Area</b>	<b>45,000</b>	<b>2,500</b>	
	Wage	0	0
	Non-Wage	45,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000008 Records Management**

<b>PIAP Output: 14060109 Records Management coordinated</b>		
Electronic document management system developed	NA	
All documents filled, Letters and memos delivered, required documents achieved, Updates made into the system	All documents filled, Letters and memos delivered, required documents achieved, Updates made into the system	No challenges faced

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
225101 Consultancy Services	120,000	0	
227001 Travel inland	4,391	1,000	
<b>Total for Key Service Area</b>	<b>124,391</b>	<b>1,000</b>	
	Wage	0	0
	Non-Wage	4,391	1,000
	GoU Dev	120,000	0
	Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

<b>PIAP Output: 14060110 Communication and Public Relations Coordinated</b>		
communications and public relations coordinated monthly	Calendars and diaries for FY 2026/27 Printed and distributed.	No variation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	4,391	1,000	
227004 Fuel, Lubricants and Oils	5,000	3,000	
<b>Total for Key Service Area</b>	<b>9,391</b>	<b>4,000</b>	

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,391
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PAID MONTHLY PENSION NA

**PIAP Output: 14060102 Staff salaries and related costs paid**

monthly staff salaries paid, monthly pension and gratuity paid	Monthly salaries paid to 500 employees for Q3 Monthly pension paid to 213 retirees Gratuity paid to 8 retirees	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	290,495	71,450
273104 Pension	1,234,977	289,552
273105 Gratuity	773,312	193,328
<b>Total for Key Service Area</b>	<b>2,298,784</b>	<b>554,330</b>
Wage	290,495	71,450
Non-Wage	2,008,290	482,880
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Q3 Funds transferred to Lower Local Governments (Divisions)	Lower Local Governments monitored, Bills paid, Staff welfare for Q3 paid, Office stationery procured	Inadequate Locally raised revenue
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	537,735
<b>Total for Key Service Area</b>	<b>0</b>	<b>537,735</b>
Wage	0	0
Non-Wage	0	494,521
GoU Dev	0	43,213
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
Payroll printed,1 Rewards and Sanctions Committee held,1 consultative committee held, inland travels made	Printed payroll for the month of January ,February and March	Inadequate Local revenue

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		33,056	0
221016 Systems Recurrent costs		10,000	2,500
227001 Travel inland		30,000	800
227004 Fuel, Lubricants and Oils		15,000	5,375
<b>Total for Key Service Area</b>		<b>88,056</b>	<b>8,675</b>
	Wage	0	0
	Non-Wage	71,000	8,675
	GoU Dev	17,056	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>7,055,033</b>	<b>1,237,267</b>
	Wage	290,495	71,450
	Non-Wage	5,449,891	1,094,680
	GoU Dev	1,314,647	71,136
	Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Second Quarterly financial statement for F/Y 2025/2026 prepared and submitted	Second Quarterly financial statement for F/Y 2025/2026 prepared and submitted	None
3 monthly financial reports prepared and submitted to the office the mayor	3 monthly financial reports prepared and submitted to the office the mayor	None
1 Semi Annual Financial statement prepared and submitted to Accountant General Auditor General.	1 Semi Annual Financial statement prepared and submitted to Accountant General Auditor General.	None
25% Local revenue Mobilized, 350 tax payer sensitized	25% Local revenue Mobilized, 350 taxpayer sensitized	Removal of roadside kiosks
None	None	None

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	10,166
212102 Medical expenses (Employees)	5,000	2,000
221002 Workshops, Meetings and Seminars	5,500	0
221006 Commissions and related charges	10,000	5,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	50,500	20,400
227004 Fuel, Lubricants and Oils	15,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>160,000</b>	<b>38,566</b>
Wage	0	0
Non-Wage	160,000	38,566
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Salary to 14 staff in the department paid and facilitated IFMS operations.	Salary to 14 staff in the department paid and facilitated IFMS operations.	None
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**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	148,067	30,681
221016 Systems Recurrent costs	30,000	7,500
<b>Total for Key Service Area</b>	<b>178,067</b>	<b>38,181</b>
Wage	148,067	30,681
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Property valuation processes implemented, Data collection & Taxpayer Registers updated for selected revenue sources	Display of Property valuation roll, Data collection & Taxpayer Registers updated for selected revenue sources	None
25% Local Revenue collected	18% Local Revenue collected	Removal of roadside kiosks as per Trade order
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	25,000
225201 Consultancy Services-Capital	64,000	8,200
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>100,000</b>	<b>33,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	33,200
Ext Finance	0	0
<b>Total for Department</b>	<b>438,067</b>	<b>109,947</b>
Wage	148,067	30,681
Non-Wage	190,000	46,066
GoU Dev	100,000	33,200
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 Contracts committee meetings held, 1 evaluation committee meetings conducted	1 Contracts committee meetings held, 1 evaluation committee meetings conducted	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,212	988
221002 Workshops, Meetings and Seminars	6,788	0
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>988</b>
Wage	0	0
Non-Wage	25,000	988
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4 political salaries paid, 1 Council meetings, 3 Executive and 1 sector Committee meetings conducted, Ex-Gratia for political leaders paid	4 political salaries paid, 1 Council meeting conducted, 3 Executive and 1 sector Committee meetings conducted, Ex-Gratia for political leaders paid	Out puts achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,608	7,902
211105 Ex-Gratia for Political leaders.	103,500	30,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	36,643
221002 Workshops, Meetings and Seminars	108,093	3,000
<b>Total for Key Service Area</b>	<b>428,201</b>	<b>78,235</b>
Wage	46,608	7,902
Non-Wage	381,593	70,333
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands and abroads facilitated	Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands facilitated	Increased mayors donations
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**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	25,000	25,000
221009 Welfare and Entertainment	8,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	74,120	2,029
227004 Fuel, Lubricants and Oils	75,000	20,529
282101 Donations	20,000	0
<b>Total for Key Service Area</b>	<b>221,120</b>	<b>53,058</b>
Wage	0	0
Non-Wage	221,120	53,058
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 quarterly monitoring reports on government programs and projects prepare quarterly monitoring report on government programs and projects prepare No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	2,000
227001 Travel inland	12,000	2,250
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>4,250</b>
Wage	0	0
Non-Wage	25,000	4,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>699,320</b>	<b>136,531</b>
Wage	46,608	7,902
Non-Wage	652,712	128,629
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2 training sessions held on climate-smart agriculture on Indigenous Microorganisms (IMO), which is a better technique for piggery in light of rising ambient temperatures

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,866	0
<b>Total for Key Service Area</b>	<b>2,866</b>	<b>0</b>
Wage	0	0
Non-Wage	2,866	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

NA

3 training workshops or seminars held

NA

no variation noted

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,000
221002 Workshops, Meetings and Seminars	16,000	2,000
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>135,800</b>	<b>31,200</b>
Wage	100,800	25,200
Non-Wage	35,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

2 Mass vaccination exercises conducted

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,732	3,200

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>16,732</b> <b>3,200</b>
	Wage	0      0
	Non-Wage	16,732      3,200
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2 awareness sessions held      NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	420
	<b>Total for Key Service Area</b>	<b>2,000</b> <b>420</b>
	Wage	0      0
	Non-Wage	2,000      420
	GoU Dev	0      0
	Ext Finance	0      0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

2 training workshops/seminars      NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	7,134	1,785
227004 Fuel, Lubricants and Oils	6,000	2,709
	<b>Total for Key Service Area</b>	<b>32,134</b> <b>4,494</b>
	Wage	0      0
	Non-Wage	32,134      4,494
	GoU Dev	0      0
	Ext Finance	0      0

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

0 NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	700
<b>Total for Key Service Area</b>	<b>12,891</b>	<b>700</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	700
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Monitored OWC/PDM beneficiaries and equipped them with NA basic production skills

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,802	1,000
<b>Total for Key Service Area</b>	<b>8,802</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,802	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>211,225</b>	<b>41,014</b>
Wage	100,800	25,200
Non-Wage	97,534	15,114
GoU Dev	12,891	700
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

90% of VHTs reported NA

90% NA

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

250 homesteads sanitation improved. NA

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

PHC transferred to 7 health facilities, renovated 2 unit staff at kigungu HC III, constructed a fence and drive away at Kigungu, Procured a solar for Kungu, procured 2 projectors NA

1475 NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,427	3,100
221003 Staff Training	0	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,931	0
227001 Travel inland	15,602	3,700
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,870	946
263308 Sector Conditional Grant (Non-Wage)	164,480	41,118
312129 Other Buildings other than dwellings - Acquisition	175,000	0
312235 Furniture and Fittings - Acquisition	15,000	11,151
312299 Other Machinery and Equipment- Acquisition	50,000	0
<b>Total for Key Service Area</b>	<b>516,309</b>	<b>60,515</b>
Wage	0	0
Non-Wage	196,098	48,218
GoU Dev	320,212	12,297
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV /AIDs counselling services provided, NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

NA

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

land for katabi HC IIII acquired, Monthly salary to 40 staff paid NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	812,684	206,381
<b>Total for Key Service Area</b>	<b>812,684</b>	<b>206,381</b>
Wage	812,684	206,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

adolescent / youth health talks done NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	354
212102 Medical expenses (Employees)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,500	876
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>29,000</b>	<b>1,230</b>

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Campaigns conducted in division A NA

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

4 NA

**Expenditures incurred in the Quarter to deliver outputs UShs Thousand**

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,412,994</b>	<b>278,127</b>
Wage	812,684	206,381
Non-Wage	280,098	59,449
GoU Dev	320,212	12,297
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Improved teaching and learning environment in all the UPE schools	239 Primary school and 168 Secondary school teachers paid Salary	No variation
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Monthly salaries paid to all teachers on government	Salary paid to 239 Primary school teachers.	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,638,265	381,230
<b>Total for Key Service Area</b>	<b>1,638,265</b>	<b>381,230</b>
Wage	1,638,265	381,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant dispatched to the 15 Govt UPE schools	Capitation grant dispatched to the 15 Govt UPE schools	Funds received as budgeted
Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools	Salary paid to 239 Primary teachers	No variation
Capitation grant dispatched to the 15 Govt UPE schools	NA	NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,197	74,423
<b>Total for Key Service Area</b>	<b>240,197</b>	<b>74,423</b>
Wage	0	0
Non-Wage	240,197	74,423
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly salary paid to the 167 in post in the 03 secondary schools .	Capitation grant dispatched to the 02 secondary schools under the USE Programme	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,400	273,973
<b>Total for Key Service Area</b>	<b>830,400</b>	<b>273,973</b>
Wage	0	0
Non-Wage	830,400	273,973
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly Salary paid to 167 secondary school staff in post	Salary paid to 168 Secondary school teachers.	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,554,604	858,344
<b>Total for Key Service Area</b>	<b>3,554,604</b>	<b>858,344</b>
Wage	3,554,604	858,344
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

support supervision and monitoring to enhance national pass rate for all	15 Government Primary and 3 Government Secondary schools inspected	Locally raised revenue was inadequate to execute all planned activities
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All Entebbe Schools inspected both government and private NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,476	4,752
<b>Total for Key Service Area</b>	<b>25,476</b>	<b>4,752</b>
Wage	0	0
Non-Wage	25,476	4,752

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Enhanced capacity of Education managers in school governance, finance management, planning & budgeting, & resource mobilization

NA

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	No variation
H/TRS PLANNING MEETINGS	Conducted a safety and security meeting for all head Teachers with support of the Deputy RDC Entebbe Sub district Conducted a training for school focal Persons and Head Teachers on EMIS with support from the EMIS supporters from MoES.	Local revenue as inadequate

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,554	6,455
221002 Workshops, Meetings and Seminars	20,872	290
227001 Travel inland	20,000	0
	<b>Total for Key Service Area</b>	<b>6,745</b>
	Wage	6,455
	Non-Wage	290
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

	Non	Local revenue wasnt realized to execute the activity
Works on going & monitoring done	On going Construction of 2 classroom block at Uganda Airforce PS(Roofing level)	No variation
Construction on going	Plastering level for Kiwafu Muslim PS on going	No variation

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,810	700
228001 Maintenance-Buildings and Structures	49,258	0
312121 Non-Residential Buildings - Acquisition	257,057	8,519
	<b>Total for Key Service Area</b>	<b>9,219</b>

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	49,258
	GoU Dev	259,866
	Ext Finance	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

FACILITATED OF COCIRRICULAR ACTIVITIES	NA	
Support to enhance skills & talents in sports and recreation activities including Music, Dance and drama for a balanced curricula in all education institutions	Skills and Talents developed in conducting Athletics at Lake Victoria school Play ground	No variation

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	70,000	20,000
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	70,000	20,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

SNE centers inspected	Inadequate Local revenue
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,128	710
<b>Total for Key Service Area</b>	<b>2,128</b>	<b>710</b>
Wage	0	0
Non-Wage	2,128	710
GoU Dev	0	0
Ext Finance	0	0

<b>Total for Department</b>	<b>6,757,621</b>	<b>1,629,396</b>
Wage	5,239,424	1,246,029
Non-Wage	1,258,331	374,148
GoU Dev	259,866	9,219

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**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Pavement layer prepared, Drainage and earthworks done, NA  
 Supervision and project management reports done,  
 Contractor and consultant for the market procured

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Municipal Building renovated, Infrastructure Conditional NA NA  
 Survey report prepared and Quarterly monitoring reports produced

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	5,000
227001 Travel inland	25,000	17,254
228001 Maintenance-Buildings and Structures	560,000	0
<b>Total for Key Service Area</b>	<b>615,000</b>	<b>22,254</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	615,000	22,254
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Priority roads ham mukasa , republic road, republic crescent roads No variation  
 Queens,Edina,Gowers,Parklane,Combe,Namiro,Elder upgraded to Bituminous surface  
 Setimba, Ham Mukasa, Republic Road, Kakembo road,  
 Nursery,and Manyago close maintained kiwafu and  
 sewabuga roads rehabilitatedResurfacing of Circular road  
 and Kalitunsi done. Constructed Drainage at Bugnga.  
 Opening and widening of gravel roads done.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	127,492
312131 Roads and Bridges - Acquisition	8,396,000	0
<b>Total for Key Service Area</b>	<b>9,396,000</b>	<b>127,492</b>
Wage	0	0
Non-Wage	1,000,000	127,492
GoU Dev	8,396,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

4.3km kiwafu and 6.1km sewabuga roads rehabilitated 3kms of drainage, Buspark/market 1km serukuma-buwaya rise, 2km mriza-mayango roads	NA	delayed
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	38,618,802	4,134,311
<b>Total for Key Service Area</b>	<b>38,618,802</b>	<b>4,134,311</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,618,802	4,134,311
Ext Finance	0	0

**Vote Function: 20 Engineering Services****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Plumbing and Electrical repairs done. Departmental Computers and Photocopier repaired	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	332,365	57,430
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	195,000	11,118
312299 Other Machinery and Equipment- Acquisition	501,493	0
<b>Total for Key Service Area</b>	<b>1,078,858</b>	<b>118,548</b>
Wage	332,365	57,430
Non-Wage	195,000	11,118
GoU Dev	551,493	50,000
Ext Finance	0	0
<b>Total for Department</b>	<b>49,708,660</b>	<b>4,402,605</b>
Wage	332,365	57,430
Non-Wage	1,195,000	138,610
GoU Dev	48,181,296	4,206,565
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environment ,social health &amp; safety activities implemented NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	380
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>380</b>
Wage	0	0
Non-Wage	10,000	380
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010201 Water resources equitably allocated and regulated**

Quartely meeting and monitorings by the natural resources committee conducted NA

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,798	0
221002 Workshops, Meetings and Seminars	35,000	7,194
<b>Total for Key Service Area</b>	<b>70,798</b>	<b>7,194</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	70,798	7,194
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management****PIAP Output: 06010201 Water resources equitably allocated and regulated**

Non NA

**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

GIS software maintained

NA

DELAYED  
PROCUREMENT**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
226002 Licenses	30,000	0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>70,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	70,000      0
	Ext Finance	0      0

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

leachate soak pits created, and lined drainage channels constructed to manage stormwater	NA	delayed procurement
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	367,708	0
<b>Total for Key Service Area</b>	<b>367,708</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	307,708	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

sensitized community on climate change& waste management	NA	delayed procurement
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,278	25,920
221003 Staff Training	30,000	0
225101 Consultancy Services	93,994	22,890
<b>Total for Key Service Area</b>	<b>179,272</b>	<b>48,810</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	179,272	48,810
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Wetland & lake shore conservation and restoration management plan developed and implemented	NA	NA
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**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	213,646	49,560
<b>Total for Key Service Area</b>	<b>213,646</b>	<b>49,560</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	213,646	49,560
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

Draft report of the Drainage master plan developed and validated NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	250,000	0
<b>Total for Key Service Area</b>	<b>250,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Joint Environment and social impact assessment, monitoring, site inspections, risk assessments &amp; project screening of capital project conducted NA NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	45,000	11,400
<b>Total for Key Service Area</b>	<b>45,000</b>	<b>11,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	11,400
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
Monthly Salary to 2 staff paid, detailed physical development plan and action plan prepared . 100 houses numbered	NA	delayed release of funds

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	12,750
221002 Workshops, Meetings and Seminars	75,000	19,000
225101 Consultancy Services	180,799	33,605
225201 Consultancy Services-Capital	82,396	17,425
227001 Travel inland	70,000	16,687
<b>Total for Key Service Area</b>	<b>507,195</b>	<b>99,467</b>
Wage	99,000	12,750
Non-Wage	55,000	0
GoU Dev	353,195	86,717
Ext Finance	0	0
<b>Total for Department</b>	<b>1,713,619</b>	<b>216,811</b>
Wage	99,000	12,750
Non-Wage	125,000	380
GoU Dev	1,489,619	203,681
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Q3 staff salaries paid	NA	
Staff salaries paid to 7 staff members, Youth, Women and Elderly councils supported, Special groups monitored	salaries paid to 7 staff members for the month of January, February and March , Public Library supported	Inadequate Locally Raised Revenue to execute all the planned actives

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		70,959	13,747
221002 Workshops, Meetings and Seminars		6,602	750
221007 Books, Periodicals & Newspapers		3,000	240
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		1,700	0
227001 Travel inland		8,224	0
<b>Total for Key Service Area</b>		<b>91,685</b>	<b>14,737</b>
	Wage	70,959	13,747
	Non-Wage	20,726	990
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

4 mobilization and sensitization meetings	NA	
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
GBV Children settled	5 GBV cases handled	Inadequate Locally raised revenue

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,800	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		307	0
<b>Total for Key Service Area</b>		<b>5,307</b>	<b>0</b>
	Wage	0	0

# VOTE: 705 Entebbe Municipal Council

Quarter 3

## Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,307 0
	GoU Dev	0 0
	Ext Finance	0 0

### Key Service Area: 000023 Inspection and Monitoring

#### PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

2 civil works/workplace labour inspections conducted and complaints followed up and addressed	NA	
UWEP, YLP, SEGOP and PWD groups Monitored and ECDCs	PDM and UWEP groups monitored	Inadequate LRR to execute all the planned activities

#### Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	72,118	16,866
<b>Total for Key Service Area</b>	<b>76,118</b>	<b>16,866</b>
Wage	0	0
Non-Wage	39,000	1,947
GoU Dev	37,118	14,919
Ext Finance	0	0

### Key Service Area: 010008 Capacity Strengthening

#### PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

quarterly meetings and monitoring visits for MDF ,Routine GRC engagements supported & four, quarterly GRC meetings held,	Q3 MDF meeting organised, 2 GRC conducted, Routine engagements on ROW acquisition for priority projects conducted	No challenges faced
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#### Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	155,000	17,671
227001 Travel inland	77,118	13,828
<b>Total for Key Service Area</b>	<b>232,118</b>	<b>31,499</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	232,118	31,499
Ext Finance	0	0

### Key Service Area: 320146 Support to special interest Groups

#### PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 quarterly women, youth, PWDs, and older persons meetings held	NA
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**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
1 quarterly Women, Youth, PWDS and elder persons meetings organised	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		20,000	0
	<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>425,230</b>	<b>63,102</b>
	Wage	70,959	13,747
	Non-Wage	85,034	2,937
	GoU Dev	269,237	46,419
	Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

meeting ,engagements, institutional management plan , retreats held	3 Technical Planning Committee meetings Organised, Staff salaries paid ffor the month of January , February and March.	No challenges faced
Final Budget FY 2026-27 Prepared, quarterly progress reports produced	Draft Budget FY 2026/27 Prepared and submitted to MoFPED ,Q2 PBS progress progress report submitted	No variation
Program Assessments, reviews, technical & steering Committee meetings, workshops & office operations (fuel and Car maintenance) supported	GKMA vehicle fueled and maintained, Office stationery procured	No variation

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	15,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,088
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	241,000	44,913
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	94,998	0
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	40,000	10,000
<b>Total for Key Service Area</b>	<b>532,573</b>	<b>74,213</b>
Wage	61,575	15,212
Non-Wage	127,000	16,543
GoU Dev	343,998	42,458
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

quarterly monitoring report produced, Routine supervision reports prepared	quarter 3 monitoring report produced, Routine supervision reports prepared	Delayed procurement process
Monitoring &Evaluation system & dashboard installed	NA	

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	54,861	19,701
<b>Total for Key Service Area</b>	<b>164,861</b>	<b>19,701</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	164,861	19,701
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

Internal Assessment conducted , Monitoring of LLGs conducted, Prepared 1 Quarterly DDEG Reports	Prepared Quarter 3 DDEG Reports	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,583	6,506
225204 Monitoring and Supervision of capital work	10,117	4,204
<b>Total for Key Service Area</b>	<b>30,699</b>	<b>10,710</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,699	10,710
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Administrative data produced. Quarterly Statistical Abstract produced	Non	Inadequate Locally raised revenue to execute the planned activities
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1 adverts placed, procurement reports solicited on contract management training conducted	Office stationery procured	Delayed contract engagement
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**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

Procurement activities, Evaluations ,Trainings, Reporting	Non	Delayed evaluation engagement
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	1,490
221002 Workshops, Meetings and Seminars	60,405	1,560
221011 Printing, Stationery, Photocopying and Binding	10,000	1,300
227001 Travel inland	10,000	0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

***Department: 110 Planning***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>90,405      4,350</b>
	Wage	0      0
	Non-Wage	10,000      0
	GoU Dev	80,405      4,350
	Ext Finance	0      0
	<b>Total for Department</b>	<b>818,537      108,974</b>
	Wage	61,575      15,212
	Non-Wage	137,000      16,543
	GoU Dev	619,963      77,219
	Ext Finance	0      0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

departments and sectors budgeted and implemented HIV / Non AIDS mainstreaming activities	Inadequate LRR
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Quarter two Internal Audit report produced under GKMA, review of internal controls financial risks and procedures of the municipal GKMA projects and activities	Submitted quarter two internal Audit report 6 gratuity and Pension files verified Quarterly financial Audits carried out	Inadequate LRR
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Reveiw of Reveiw economy , effectiveness and efficiency of municipal operations to ensure VFM	Routine audit of municipal activities for all departments, sectors , local revenue,	Inadequate LRR
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,570	734
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	12,000	2,260
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,430	650
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	15,000	2,390
227001 Travel inland	47,000	8,750
227004 Fuel, Lubricants and Oils	16,000	4,000
<b>Total for Key Service Area</b>	<b>142,000</b>	<b>24,659</b>

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

***Department: 120 Internal Audit***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	24,000 5,875
	Non-Wage	78,000 10,784
	GoU Dev	40,000 8,000
	Ext Finance	0 0
	<b>Total for Department</b>	<b>143,000 24,659</b>
	Wage	24,000 5,875
	Non-Wage	79,000 10,784
	GoU Dev	40,000 8,000
	Ext Finance	0 0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiled all Tourism sites in EMC

I Consultative engagement with tourism operators and key stakeholders successfully conducted to inform the development of the Tourism Strategy.

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,795	1,898
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,898</b>
Wage	0	0
Non-Wage	10,795	2,898
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Private sector engagements on business formalisation and tax compliance conducted, Annual municipal Business Summit and trade exhibition organized, LEDIC meetings &amp; engagements conducted, Vendor census, right of way acquisition and stakeholder engagements conducted

1 LEDIC meeting and stakeholder engagement conducted at Kitooro Market Community Hall with trainers from GKMA, MoLG, and MTIC  
Draft Tourism Strategy developed and presented to the Technical Planning Committee (TPC) in Q3.  
Wage paid for the 3 Officers

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,484	8,147
221002 Workshops, Meetings and Seminars	282,222	29,382
225101 Consultancy Services	60,407	0
227001 Travel inland	8,000	0
<b>Total for Key Service Area</b>	<b>392,112</b>	<b>37,529</b>
Wage	41,484	8,147
Non-Wage	187,474	7,770
GoU Dev	163,154	21,612
Ext Finance	0	0
<b>Total for Department</b>	<b>402,908</b>	<b>40,427</b>

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**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

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Wage	41,484	8,147
Non-Wage	198,270	10,667
GoU Dev	163,154	21,612
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 300010 Innovation Fund Management</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
1 monitoring reports prepared, allowances paid, 1 municipal exhibition implemented, 1 intersectoral programs implemented	Q1, Q2 and Q3 monitoring reports prepared, allowances to staff for the three quarters paid,	Under performance was due to realising less LRR than planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	19,592
221002 Workshops, Meetings and Seminars	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	24,999	24,700
227004 Fuel, Lubricants and Oils	20,000	14,500
<b>Total for Key Service Area</b>	<b>99,999</b>	<b>88,792</b>
Wage	0	0
Non-Wage	99,999	88,792
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	0
221002 Workshops, Meetings and Seminars	227,894	0
227001 Travel inland	1,875,258	0
228001 Maintenance-Buildings and Structures	172,851	0
228004 Maintenance-Other Fixed Assets	76,007	0

# VOTE: 705 Entebbe Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	227,500	0
<b>Total for Key Service Area</b>	<b>2,929,509</b>	<b>0</b>
Wage	0	0
Non-Wage	2,453,152	0
GoU Dev	476,357	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

capacity building staff trainings conducted, furniture procured, ICT Equipments procured, benchmark visits conducted, radio talk shows conducted	4 Capacity building staff trainings conducted in six months 2 Radio talk shows conducted in six months	other planned activities to be executed in the third quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,001	118,154
221001 Advertising and Public Relations	35,000	16,200
221002 Workshops, Meetings and Seminars	182,002	46,308
221003 Staff Training	71,039	40,520
221004 Recruitment Expenses	5,000	5,000
221008 Information and Communication Technology Supplies.	35,000	22,073
221009 Welfare and Entertainment	50,000	49,900
221011 Printing, Stationery, Photocopying and Binding	40,000	21,389
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	20,000	18,000
222001 Information and Communication Technology Services.	112,600	70,550
223004 Guard and Security services	60,000	24,009
223005 Electricity	30,000	6,715
223006 Water	30,000	13,807
227001 Travel inland	86,626	15,500
227004 Fuel, Lubricants and Oils	30,000	13,000
228001 Maintenance-Buildings and Structures	51,440	35,920

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	20,571
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	6,500
312229 Other ICT Equipment - Acquisition	331,597	1,500
313235 Furniture and Fittings - Improvement	81,597	0
<b>Total for Key Service Area</b>	<b>1,459,901</b>	<b>545,618</b>
Wage	0	0
Non-Wage	758,667	487,190
GoU Dev	701,234	58,428
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

monthly procurement activities implemented	4 contracts committee meetings conducted	Inadequate locally raised revenue
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	17,800
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	15,000	13,500
<b>Total for Key Service Area</b>	<b>45,000</b>	<b>38,800</b>
Wage	0	0
Non-Wage	45,000	38,800
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Electronic document management system developed		
All documents filled, Letters and memos delivered, required documents achieved, Updates made into the system	All documents filled, Letters and memos delivered, required documents achieved, Updates made into the system	No challenges faced

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225101 Consultancy Services	120,000	0
227001 Travel inland	4,391	3,195
<b>Total for Key Service Area</b>	<b>124,391</b>	<b>3,195</b>
Wage	0	0
Non-Wage	4,391	3,195
GoU Dev	120,000	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

communications and public relations coordinated monthly	Calendars and diaries for FY 2026/27 Printed and distributed.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,391	3,098
227004 Fuel, Lubricants and Oils	5,000	3,000
<b>Total for Key Service Area</b>	<b>9,391</b>	<b>6,098</b>
Wage	0	0
Non-Wage	9,391	6,098
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PAID MONTHLY PENSION

**PIAP Output: 14060102 Staff salaries and related costs paid**

monthly staff salaries paid, monthly pension and gratuity paid	Monthly salaries paid to 500 employees for Nine months Monthly pension paid to 213 retirees for Nine months Gratuity paid to 8 retirees	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	290,495	211,650

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	1,234,977	816,587
273105 Gratuity	773,312	579,984
<b>Total for Key Service Area</b>	<b>2,298,784</b>	<b>1,608,221</b>
Wage	290,495	211,650
Non-Wage	2,008,290	1,396,571
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Lower Local Governments monitored, Bills paid, Staff welfare for Q1, Q2 and Q3 paid, Office stationery procured

Inadequate Locally raised revenue

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,537,334
<b>Total for Key Service Area</b>	<b>0</b>	<b>2,537,334</b>
Wage	0	0
Non-Wage	0	2,407,696
GoU Dev	0	129,638
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Payroll printed, 1 Rewards and Sanctions Committee held, 1 consultative committee held, inland travels made

Paid monthly staff allowances for six months  
Facilitated payroll management for six months

Inadequate Local revenue

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,056	16,000
221016 Systems Recurrent costs	10,000	7,500

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	27,300
227004 Fuel, Lubricants and Oils	15,000	8,375
<b>Total for Key Service Area</b>	<b>88,056</b>	<b>59,175</b>
Wage	0	0
Non-Wage	71,000	59,175
GoU Dev	17,056	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,055,033</b>	<b>4,887,232</b>
Wage	290,495	211,650
Non-Wage	5,449,891	4,487,516
GoU Dev	1,314,647	188,066
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Second Quarterly financial statement for F/Y 2025/2026 prepared and submitted	Fourth Quarter Financial Statement for F/Y 2024/2025, First and Second Quarterly financial statements for F/Y 2025/2026 prepared and submitted	None
3 monthly financial reports prepared and submitted to the office the mayor	9 monthly financial reports prepared and submitted to the office the mayor	None
1 Semi Annual Financial statement prepared and submitted to Accountant General Auditor General.	1 Semi Annual Financial statement prepared and submitted to Accountant General Auditor General.	None
25% Local revenue Mobilized, 350 tax payer sensitized	74% revenue mobilized	Removal of roadside kiosks
None	1 Final account financial statement	None

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	31,858
212102 Medical expenses (Employees)	5,000	4,000
221002 Workshops, Meetings and Seminars	5,500	0
221006 Commissions and related charges	10,000	5,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	50,500	44,300
227004 Fuel, Lubricants and Oils	15,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>160,000</b>	<b>86,158</b>
Wage	0	0
Non-Wage	160,000	86,158
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

# VOTE: 705 Entebbe Municipal Council

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
Salary to 14 staff in the department paid and facilitated IFMS operations.	Salary to 14 staffs in the department paid and facilitated IFMS operations for 3 quarters.	None

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,067	91,987
221016 Systems Recurrent costs	30,000	22,500
<b>Total for Key Service Area</b>	<b>178,067</b>	<b>114,487</b>
Wage	148,067	91,987
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

property valuation processes implemented, Data collection &Taxpayer Registers updated for selected revenue sources	Gazetting of Valuation roll, Display of Property valuation roll, Data collection &Taxpayer Registers updated for selected revenue sources	None
25% Local Revenue collected	74% Local Revenue collected	Removal of roadside kiosks as per Trade order

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	25,000
225201 Consultancy Services-Capital	64,000	22,300
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>100,000</b>	<b>47,300</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	47,300
Ext Finance	0	0
<b>Total for Department</b>	<b>438,067</b>	<b>247,945</b>
Wage	148,067	91,987
Non-Wage	190,000	108,658
GoU Dev	100,000	47,300

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**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
1 Contracts committee meetings held, 1 evaluation committee meetings conducted	1 Contracts committee meetings held, 1 evaluation committee meetings conducted	No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,212	13,588
221002 Workshops, Meetings and Seminars	6,788	5,000
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>18,588</b>
Wage	0	0
Non-Wage	25,000	18,588
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4 political salaries paid, 1 Council meetings, 3 Executive and 1 sector Committee meetings conducted, Ex-Gratia for political leaders paid	4 political salaries paid, 3 Council meeting conducted, 9 Executive and 3 sector Committee meetings conducted, Ex-Gratia for political leaders paid	Out puts achieved as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,608	23,706
211105 Ex-Gratia for Political leaders.	103,500	77,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	163,719
221002 Workshops, Meetings and Seminars	108,093	103,500
<b>Total for Key Service Area</b>	<b>428,201</b>	<b>368,306</b>
Wage	46,608	23,706
Non-Wage	381,593	344,600
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands and abroads facilitated	Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands facilitated	Increased mayors donations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	25,000	25,000
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	74,120	72,472
227004 Fuel, Lubricants and Oils	75,000	69,529
282101 Donations	20,000	19,000
<b>Total for Key Service Area</b>	<b>221,120</b>	<b>195,001</b>
Wage	0	0
Non-Wage	221,120	195,001
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 quarterly monitoring reports on government programs and projects prepare	3 quarterly monitoring reports on government programs and projects prepare	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	12,000
227001 Travel inland	12,000	10,250
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>22,250</b>
Wage	0	0
Non-Wage	25,000	22,250
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

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<b>Total for Department</b>	<b>699,320</b>	<b>604,145</b>
Wage	46,608	23,706
Non-Wage	652,712	580,439
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2 training sessions held on climate smart agriculture

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,866	1,430
<b>Total for Key Service Area</b>	<b>2,866</b>	<b>1,430</b>
Wage	0	0
Non-Wage	2,866	1,430
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

3 training workshops or seminars held

3 trainings held

no variation noted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	100,800	75,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	11,996
221002 Workshops, Meetings and Seminars	16,000	10,000
227001 Travel inland	3,000	1,500
<b>Total for Key Service Area</b>	<b>135,800</b>	<b>99,096</b>
Wage	100,800	75,600
Non-Wage	35,000	23,496
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

2 Mass vaccination exercises conducted

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,732	11,500
<b>Total for Key Service Area</b>	<b>16,732</b>	<b>11,500</b>
Wage	0	0
Non-Wage	16,732	11,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2 awareness sessions held

Item	Approved Budget	Spent
227001 Travel inland	2,000	420
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>420</b>
Wage	0	0
Non-Wage	2,000	420
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

2 training workshops/seminars

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	7,134	5,350

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	4,481
<b>Total for Key Service Area</b>	<b>32,134</b>	<b>9,831</b>
Wage	0	0
Non-Wage	32,134	9,831
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

0

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	700
<b>Total for Key Service Area</b>	<b>12,891</b>	<b>700</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	700
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Monitored OWC/PDM beneficiaries and equipped them with basic production skills

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	8,802	5,400
<b>Total for Key Service Area</b>	<b>8,802</b>	<b>5,400</b>
Wage	0	0
Non-Wage	8,802	5,400

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

***Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>211,225</b>
	Wage	75,600
	Non-Wage	52,077
	GoU Dev	700
	Ext Finance	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

90% of VHTs reported

90%

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

250 homesteads sanitation improved.

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

PHC transferred to 7 health facilities, renovated 2 unit staff at kigungu HC III, constructed a fence and drive away at Kigungu, Procured a solar for Kungu, procured 2 projectors

1475

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,427	9,150
221003 Staff Training	0	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
225204 Monitoring and Supervision of capital work	4,931	2,460
227001 Travel inland	15,602	11,500
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	6,000	2,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,870	1,446
263308 Sector Conditional Grant (Non-Wage)	164,480	123,358
312129 Other Buildings other than dwellings - Acquisition	175,000	0
312235 Furniture and Fittings - Acquisition	15,000	11,151
312299 Other Machinery and Equipment- Acquisition	50,000	0
<b>Total for Key Service Area</b>	<b>516,309</b>	<b>163,095</b>
Wage	0	0
Non-Wage	196,098	145,308
GoU Dev	320,212	17,787
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV /AIDs counselling services provided,

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	15,000	3,745
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>3,745</b>
Wage	0	0
Non-Wage	15,000	3,745
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**land for katabi HC IIII acquired, Monthly salary to 40 staff  
paid**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	812,684	600,457
<b>Total for Key Service Area</b>	<b>812,684</b>	<b>600,457</b>
Wage	812,684	600,457
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	14,704
212102 Medical expenses (Employees)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,500	876
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>29,000</b>	<b>15,580</b>
Wage	0	0
Non-Wage	29,000	15,580
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Campaigns conducted in division A

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	15,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	40,000	15,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,412,994</b>	<b>797,877</b>
Wage	812,684	600,457
Non-Wage	280,098	179,633
GoU Dev	320,212	17,787
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Improved teaching and learning environment in all the UPE schools	Q1 , A2 and Q3 salary to 239 Primary school and 168 Secondary school teachers paid.	No variation
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Monthly salaries paid to all teachers on government	Q1 ,Q2 and Q3 Salary to 239 Primary school teachers	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,638,265	1,156,328
<b>Total for Key Service Area</b>	<b>1,638,265</b>	<b>1,156,328</b>
Wage	1,638,265	1,156,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant dispatched to the 15 Govt UPE schools	Q1 and Q3 Capitation grant dispatched to the 15 Govt UPE schools	Funds received as budgeted
Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools	Q1 , Q2 and Q3 Salary paid to 239 Primary teachers	No variation
Capitation grant dispatched to the 15 Govt UPE schools	NA	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,197	154,489
<b>Total for Key Service Area</b>	<b>240,197</b>	<b>154,489</b>
Wage	0	0
Non-Wage	240,197	154,489
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development**

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly salaries paid to all staff on government payroll in the three government secondary schools and capitation grant released accordingly

Monthly salary paid to the 167 in post in the 03 secondary schools . Q1 and Q3 Capitation grant dispatched to the 02 secondary schools under the USE Programme No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,400	550,773
<b>Total for Key Service Area</b>	<b>830,400</b>	<b>550,773</b>
Wage	0	0
Non-Wage	830,400	550,773
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly Salary paid to 167 secondary school staff in post Q1 , Q2 and Q3 salary paid to 168 Secondary school teachers. No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,554,604	2,637,430
<b>Total for Key Service Area</b>	<b>3,554,604</b>	<b>2,637,430</b>
Wage	3,554,604	2,637,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

support supervision and monitoring to enhance national pass rate for all

15 Government Primary and 3 Government Secondary schools inspected

Locally raised revenue was inadequate to execute all planned activities

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

All Entebbe Schools inspected both government and private

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,476	19,891
<b>Total for Key Service Area</b>	<b>25,476</b>	<b>19,891</b>
Wage	0	0
Non-Wage	25,476	19,891
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Enhanced capacity of Education managers in school governance, finance management, planning &amp; budgeting, &amp; resource mobilization

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	Q1 , Q2 and Q3 SALARIES PAID TO EDUC. DEPT OFFICERS(3)	No variation
H/TRS PLANNING MEETINGS	Conducted a safety and security meeting for all head Teachers with support of the Deputy RDC Entebbe Sub district Conducted a training for school focal Persons and Head Teachers on EMIS with support from the EMIS supporters from MoES.	Local revenue as inadequate

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,554	19,203
221002 Workshops, Meetings and Seminars	20,872	20,580
227001 Travel inland	20,000	20,000
<b>Total for Key Service Area</b>	<b>87,426</b>	<b>59,783</b>
Wage	46,554	19,203
Non-Wage	40,872	40,580
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Works on going & monitoring done	Non	Local revenue wasnt realized to execute the activity
Works on going & monitoring done	On going Construction of 2 classroom block at Uganda Airforce PS(Roofing level)	No variation
Construction on going	Construction of a 2 classroom block at Kiwafu Muslim on going (Plastering Level)	No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,810	2,100
228001 Maintenance-Buildings and Structures	49,258	5,400
312121 Non-Residential Buildings - Acquisition	257,057	8,519
<b>Total for Key Service Area</b>	<b>309,124</b>	<b>16,019</b>
Wage	0	0
Non-Wage	49,258	5,400
GoU Dev	259,866	10,619
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

FACILITATED OF COCIRRICULAR ACTIVITIES

Support to enhance skills & talents in sports and recreation activities including Music, Dance and drama for a balanced curricula in all education institutions	Skills and Talents developed in conducting Athletics at Lake Victoria school Play ground	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	70,000	50,000
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>50,000</b>
Wage	0	0
Non-Wage	70,000	50,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
LEARNERS' SKILL ENHANCEMENT	SNE centers inspected	Inadequate Local revenue

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,128	1,410
<b>Total for Key Service Area</b>	<b>2,128</b>	<b>1,410</b>
Wage	0	0
Non-Wage	2,128	1,410
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,757,621</b>	<b>4,646,123</b>
Wage	5,239,424	3,812,961
Non-Wage	1,258,331	822,543
GoU Dev	259,866	10,619
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Pavement layer prepared, Drainage and earthworks done,  
Supervision and project management reports done,  
Contractor and consultant for the market procured

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Municipal Building renovated, Infrastructure Conditional road inventory and drainage survey conditional survey done NA  
Survey report prepared and Quarterly monitoring reports produced

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	30,000	5,000
227001 Travel inland	25,000	17,254
228001 Maintenance-Buildings and Structures	560,000	0
<b>Total for Key Service Area</b>	<b>615,000</b>	<b>22,254</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	615,000	22,254
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Priority roads ham mukasa , republic road, republic crescent upgraded to Bituminous surface, No variation  
Queens,Edina,Gowers,Parklane,Combe,Namiro,Elder  
Setimba, Ham Mukasa, Republic Road, Kakembo road,  
Nursery,and Manyago close maintained kiwafu and  
sewabuga roads rehabilitatedResurfacing of Circular road  
and Kalitunsi done. Constructed Drainage at Bugnga.  
Opening and widening of gravel roads done.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	1,000,000	360,579
312131 Roads and Bridges - Acquisition	8,396,000	8,238,807
<b>Total for Key Service Area</b>	<b>9,396,000</b>	<b>8,599,386</b>

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	8,396,000
	Ext Finance	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

4.3km kiwafu and 6.1km sewabuga roads rehabilitated 3kms of drainage, Buspark/market 1km serukuma-buwaya rise, 2km mriza-mayango roads

reallocation of utilities done along kiwafu, longitudinal drainages done, subgrade and subbase prepared along kiwafu, reallocation of utilities along Ssebugwawo done

delayed

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	38,618,802	7,283,147
<b>Total for Key Service Area</b>	<b>38,618,802</b>	<b>7,283,147</b>
	Wage	0
	Non-Wage	0
	GoU Dev	38,618,802
	Ext Finance	0

**Vote Function: 20 Engineering Services****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Plumbing and Electrical repairs done. Departmental Computers and Photocopier repaired

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	332,365	172,291
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	195,000	11,118
312299 Other Machinery and Equipment- Acquisition	501,493	0
<b>Total for Key Service Area</b>	<b>1,078,858</b>	<b>233,409</b>
	Wage	332,365
	Non-Wage	195,000
	GoU Dev	551,493

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

***Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>49,708,660 16,138,197</b>
	Wage	332,365 172,291
	Non-Wage	1,195,000 371,697
	GoU Dev	48,181,296 15,594,209
	Ext Finance	0 0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environment ,social health & safety activities implemented

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	759
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>759</b>
Wage	0	0
Non-Wage	10,000	759
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010201 Water resources equitably allocated and regulated**

Quarterly meeting and monitorings by the natural resources committee conducted	3 quarterly physical planning meeting held, 3 quarterly Building Control meetings held, 3 quarterly meeting for natural resource committee	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,798	9,110
221002 Workshops, Meetings and Seminars	35,000	7,194
<b>Total for Key Service Area</b>	<b>70,798</b>	<b>16,304</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	70,798	16,304
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06010201 Water resources equitably allocated and regulated**

Non

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated</b>		
GIS software maintained	GIS system for Entebbe mc maintained, MAPPING OF SHORELINE LAND USES, MAPPING OF INSITUTIONAL LAND USES , URBAN FORESTS	DELAYED PROCUREMENT

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,300
226002 Licenses	30,000	0
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>10,300</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	10,300
Ext Finance	0	0

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

leachate soak pits created, and lined drainage channels constructed to manage stormwater	procurement is ongoing	delayed procurement
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	367,708	58,550
<b>Total for Key Service Area</b>	<b>367,708</b>	<b>58,550</b>
Wage	0	0
Non-Wage	60,000	58,550
GoU Dev	307,708	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

sensitized community on climate change& waste management	ONE Training held, Community barazas held, climate Audit draft report presented	delayed procurement
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,278	25,920

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	30,000	0
225101 Consultancy Services	93,994	22,890
<b>Total for Key Service Area</b>	<b>179,272</b>	<b>48,810</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	179,272	48,810
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Wetland & lake shore conservation and restoration management plan developed and implemented procurement ongoing for beacons, second draft report for shoreline and wetland management plan NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	213,646	49,560
<b>Total for Key Service Area</b>	<b>213,646</b>	<b>49,560</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	213,646	49,560
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

Draft report of the Drainage master plan developed and validated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	250,000	0
<b>Total for Key Service Area</b>	<b>250,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	250,000
	Ext Finance	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Joint Environment and social impact assessment, monitoring, site inspections, risk assessments & project screening of capital project conducted	2 Joint Environment and social impact assessment, monitoring, site inspections, risk assessments & project screening of capital project conducted 3 social and health safeguard monitoring	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,000	11,400
<b>Total for Key Service Area</b>	<b>45,000</b>	<b>11,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	11,400
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Monthly Salary to 2 staff paid, detailed physical development plan and action plan prepared . 100 houses numbered	6.7kms of roads surveyed and pegging, second draft report for Detailed Physical Development Plan and Area Action plan,	Presentation of delayed release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	38,250
221002 Workshops, Meetings and Seminars	75,000	24,000
225101 Consultancy Services	180,799	33,605
225201 Consultancy Services-Capital	82,396	17,425
227001 Travel inland	70,000	53,426
<b>Total for Key Service Area</b>	<b>507,195</b>	<b>166,706</b>
Wage	99,000	38,250
Non-Wage	55,000	28,139
GoU Dev	353,195	100,317

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,713,619 362,389</b>
	Wage	99,000 38,250
	Non-Wage	125,000 87,448
	GoU Dev	1,489,619 236,691
	Ext Finance	0 0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Staff salaries paid to 7 staff members, Youth, Women and Elderly councils supported, Special groups monitored	Q1, Q2 and Q3 staff salaries to 7 members paid, Public Library supported	Inadequate Locally Raised Revenue to execute all the planned actives
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,959	41,328
221002 Workshops, Meetings and Seminars	6,602	2,700
221007 Books, Periodicals & Newspapers	3,000	990
221009 Welfare and Entertainment	1,200	294
221011 Printing, Stationery, Photocopying and Binding	1,700	290
227001 Travel inland	8,224	3,200
<b>Total for Key Service Area</b>	<b>91,685</b>	<b>48,802</b>
Wage	70,959	41,328
Non-Wage	20,726	7,474
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

4 mobilization and sensitization meetings

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

GBV Children settled	Registered 6 GBV cases, 6 Juvenile offenders supervised and 15 cases of child neglect handled. 7 children	Inadequate Locally raised revenue
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	307	0
<b>Total for Key Service Area</b>	<b>5,307</b>	<b>0</b>
Wage	0	0
Non-Wage	5,307	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

2 civil works/workplace labour inspections conducted and complaints followed up and addressed

UWEP, YLP, SEGOP and PWD groups Monitored and ECDCs	Q1, Q2, and Q3 PDM and UWEP beneficiary groups monitored	Inadequate LRR to execute all the planned activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	72,118	29,790
<b>Total for Key Service Area</b>	<b>76,118</b>	<b>30,790</b>
Wage	0	0
Non-Wage	39,000	10,981
GoU Dev	37,118	19,809
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

quarterly meetings and monitoring visits for MDF ,Routine GRC engagements supported & four, quarterly GRC meetings held,	Q1, Q2 and Q3 MDF meeting organised, 2 GRC conducted, No challenges faced Routine engagements on ROW acquisition for priority projects conducted
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	155,000	53,717

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	77,118	25,185
<b>Total for Key Service Area</b>	<b>232,118</b>	<b>78,902</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	232,118	78,902
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

1 quarterly Women, Youth, PWDS and elder persons meetings organised

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,420
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>10,420</b>
Wage	0	0
Non-Wage	20,000	10,420
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>425,230</b>	<b>168,914</b>
Wage	70,959	41,328
Non-Wage	85,034	28,875
GoU Dev	269,237	98,711
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
meeting ,engagements, institutional management plan , retreats held	9 Technical Planning Committee meetings Organised, Staff salaries paid for the month of Q1 ,Q2 AND Q3 paid	No challenges faced
Final Budget FY 2026-27 Prepared, quarterly progress reports produced	Budget Conference organized, Budget Frame work paper FY 2026/27 ,Quarter One and Two PBS progress report prepared and submitted	No variation
Program Assessments, reviews, technical & steering Committee meetings, workshops & office operations (fuel and Car maintenance) supported	The MDPIV designed and prepared, Program assessment and review carried out, Technical Committee meetings held, workshops and office operations(fuel and car maintenance) GKMA vehicle fueled and maintained, Office stationery procured supported	No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	45,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,025
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	241,000	104,353
221011 Printing, Stationery, Photocopying and Binding	16,000	9,984
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	94,998	0
225204 Monitoring and Supervision of capital work	52,000	10,060
227001 Travel inland	16,000	9,500
227004 Fuel, Lubricants and Oils	40,000	21,000
<b>Total for Key Service Area</b>	<b>532,573</b>	<b>204,555</b>
Wage	61,575	45,635
Non-Wage	127,000	75,017
GoU Dev	343,998	83,904
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
quarterly monitoring report produced, Routine supervision reports prepared Monitoring & Evaluation system & dashboard installed	3 quarter monitoring report produced, Routine supervision reports prepared	Delayed procurement process

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,000	0
225204 Monitoring and Supervision of capital work	54,861	19,701
<b>Total for Key Service Area</b>	<b>164,861</b>	<b>19,701</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	164,861	19,701
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

Internal Assessment conducted , Monitoring of LLGs conducted, Prepared 1 Quarterly DDEG Reports	Entebbe Municipal Council internal assessment exercise conducted, monitored Division A and Division B and a quarter two(2) DDEG report prepared ,Prepared Quarter 3 DDEG Reports	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,583	15,298
225204 Monitoring and Supervision of capital work	10,117	6,304
<b>Total for Key Service Area</b>	<b>30,699</b>	<b>21,602</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,699	21,602
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Administrative data produced. Quarterly Statistical Abstract produced	Non produced	Inadequate Locally raised revenue to execute the planned activities
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**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
1 adverts placed, procurement reports solicited processes on contract management training conducted	3 adverts placed, 3 Procurement reports solicited, office stationery procured	Delayed contract engagement
<b>PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)</b>		
procurement activities, evaluations ,trainings, reporting	non	Delayed evaluation engagement

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	3,690
221002 Workshops, Meetings and Seminars	60,405	5,560
221011 Printing, Stationery, Photocopying and Binding	10,000	4,290
227001 Travel inland	10,000	5,000
<b>Total for Key Service Area</b>	<b>90,405</b>	<b>18,540</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	80,405	13,540
Ext Finance	0	0
<b>Total for Department</b>	<b>818,537</b>	<b>264,397</b>
Wage	61,575	45,635
Non-Wage	137,000	80,017
GoU Dev	619,963	138,746
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

departments and sectors budgeted and implemented HIV / Non AIDS mainstreaming activities

Inadequate LRR

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Quarter two Internal Audit report produced under GKMA, review of internal controls financial risks and procedures of the municipal GKMA projects and activities

Quarter one, two Internal Audit report produced under GKMA, review of internal controls financial risks and procedures of the municipal GKMA projects and activities, Submitted quarter two internal Audit report 6 gratuity and Pension files verified,

Inadequate LRR

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Reveiw of Reveiw economy , effectiveness and efficiency of municipal operations to ensure VFM

Routine audit of municipal activities for all departments, sectors , local revenue,

Inadequate LRR

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	17,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,570	3,998
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	12,000	2,260
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,430	1,150
221012 Small Office Equipment	1,000	0

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	15,000	6,390
227001 Travel inland	47,000	32,450
227004 Fuel, Lubricants and Oils	16,000	8,000
<b>Total for Key Service Area</b>	<b>142,000</b>	<b>71,874</b>
Wage	24,000	17,626
Non-Wage	78,000	38,248
GoU Dev	40,000	16,000
Ext Finance	0	0
<b>Total for Department</b>	<b>143,000</b>	<b>71,874</b>
Wage	24,000	17,626
Non-Wage	79,000	38,248
GoU Dev	40,000	16,000
Ext Finance	0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiled all Tourism sites in EMC

I Consultative engagement with tourism operators and key stakeholders successfully conducted to inform the development of the Tourism Strategy.

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	6,795	5,097
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,097</b>
Wage	0	0
Non-Wage	10,795	8,097
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Private sector engagements on business formalisation and tax compliance conducted, Annual municipal Business Summit and trade exhibition organized, LEDIC meetings &amp; engagements conducted, Vendor census, right of way acquisition and stakeholder engagements conducted

4 LEDIC meeting and stakeholder engagement conducted at Kitooro Market Community Hall with trainers from GKMA, MoLG, and MTIC  
Draft Tourism Strategy developed and presented to the Technical Planning Committee (TPC) in Q3  
Wage paid for the 3 Officers

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	41,484	24,442
221002 Workshops, Meetings and Seminars	282,222	118,682
225101 Consultancy Services	60,407	0
227001 Travel inland	8,000	0
<b>Total for Key Service Area</b>	<b>392,112</b>	<b>143,124</b>
Wage	41,484	24,442
Non-Wage	187,474	57,436

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

***Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	163,154
	Ext Finance	0
	<b>Total for Department</b>	<b>402,908</b>
	Wage	41,484
	Non-Wage	198,270
	GoU Dev	163,154
	Ext Finance	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	20%	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	30%	3

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	50%	3

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	30%	150

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	50%	1

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of technical LG staff benefitting from capacity	Number	30%	30%

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	5,700,000,000	The cumulative collected

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	100%	The cumulative total is 74%

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	100%	75%

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	3

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils with functional Committees,	Percentage	100	

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	a	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number dairy farmers trained	Number	300	114 farmers trained

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	250 families	124 farmers supported

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Households supported with pest, vector and	Number	300	97

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	600	225

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Completion status of the animal holding grounds	Text	1	

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of compliant agro-processing firms	Number	20	12

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	300	

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	90	

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	3400	

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	95	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Performance Management system in use at all levels	List	yes	

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Availability of the tracer public health emergency	Percentage	85	

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LGs oriented on the revised healthcare waste management	Number	1	

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	20	

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE pupils enrolled in underserved ECCE	Number	2025-2026	130

**PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE Daily Routine Guide developed	Number	2025-2026	12

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number		

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	167	75

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	85%	85%

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	200	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	80%	55

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	15	15

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gender and disability sensitive emptyable VIP	Number	4	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	85%	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	80	

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	1	

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	20	5

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Low Volume Sealed roads rehabilitated	Number	10.4	

**Vote Function: 20 Engineering Services****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Roads constructed in GKMA and other urban areas (Kms)	Number	2	

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permit holders complying with permit	Number	100	50

**Key Service Area: 000040 Inventory Management****PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	1	INVENTORY FOR

**Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	1	procurement is ongoing

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number	0	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	2	

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Water bodies surveyed and mapped for	Percentage	0	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		2	

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	4	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	20	6

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	70	50

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	2	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	50	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

**VOTE: 705 Entebbe Municipal Council****Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	1

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	1	1

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	20	20

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	150	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	20	

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	20	

**VOTE: 705 Entebbe Municipal Council**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	1	0

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237657 Div B</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	nutrition committes	Programme Conditional Grant - Non Wage Recurrent	0	6,822	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	Kigungu	Programme Conditional Grant - Development		4,931	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	renovation of 2 unit staff at kigungu HC III	Programme Conditional Grant - Development		60,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigungu HC III	kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	30,833	7,708
Kigungu HC III	kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	27,945	6,986
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	construction of fence & drive wayI	Programme Conditional Grant - Development		175,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	solar OPD kigungu HC III	Programme Conditional Grant - Development		12,000	0
Value addition equipment	2 biometric machines + 8 cameras	Programme Conditional Grant - Development		28,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		284,100	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237657 Div B</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	KIWAFU MUSLIM PS	Programme Conditional Grant - Development		275,338	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of GKMA works projects	monitoring gkma works	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Pre- financing Priority rehabilitated	Transitional Conditional Grant - Development		8,396,000	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Kiwafu 4.3km, Sebugwawo 6.1km and Terminal Market	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		38,618,802	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	wetland & lakeshore conservation & restoration	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		213,646	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237657 Div B</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Development of the detailed physical Plan Div B	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		180,799	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Roads surveyed, Houses Numbered & streets labelled	Locally Raised Revenues		80,000	0
<b>LCIII: 237658 Div A</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Capacity building,Retreat& Needs assessment	Locally Raised Revenues		304,003	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	entebbe mc	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		71,039	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Media Publicity	Radio Talk Shows	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		130,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Dashboard and digital screens	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		331,597	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Office furniture procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		81,597	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Media and Public Relations	Digital Bill board and Content Design	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Capacity Building training	Locally Raised Revenues		34,112	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Tax payers register updated	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Valuation	Entebbe MC	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		64,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		6,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	ENTEbbe	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		12,891	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	data quality & reviews done	Programme Conditional Grant - Non Wage Recurrent	0	26,032	6,508
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	purchase of stationary	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	monitoring	Programme Conditional Grant - Non Wage Recurrent	0	15,602	3,901
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	maintenance	Programme Conditional Grant - Development		6,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	machinery at katabi	Programme Conditional Grant - Development		5,870	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UVRI HC II	virus	Programme Conditional Grant - Non Wage Recurrent	0	13,972	3,493
State House Clinic	nsamizi	Programme Conditional Grant - Non Wage Recurrent	0	13,972	3,493
KATABI HC III	busambaga	Programme Conditional Grant - Non Wage Recurrent	0	35,840	8,960
KATABI HC III	busambaga	Programme Conditional Grant - Non Wage Recurrent	0	27,945	6,986
katabi Air force HC II	kitubulu	Programme Conditional Grant - Non Wage Recurrent	0	13,972	3,493
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	EMC	Programme Conditional Grant - Development		15,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	purchase of 2 projectors	Programme Conditional Grant - Development		10,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AIRFORCE SS	AIRFORCE SS	Programme Conditional Grant - Non Wage Recurrent		546,300	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	EMC EDUC DEPT	Programme Conditional Grant - Development		2,810	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Air force P/S	Programme Conditional Grant - Development		238,776	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	Allowances Paid	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Office stationery Procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of various works	Monitoring and supervision of various works	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	infrastructure condition survey report	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel Procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Sebugwawo-Bunono and Kiwafu Roads	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Building and Facility Maintenance - Civil Works	renovation EMC Building	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		560,000	0
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Plumbing and Electrical repairs	Locally Raised Revenues		50,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	GRADER PROCURED	Locally Raised Revenues		501,493	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000062 Waste management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Garbage Collection	shoreline protection at Nkumba dumping site	Locally Raised Revenues		615,415	0
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Awareness campaigns on climate change	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,278	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	staff training on climate change & environment	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Audit	Climate change audit carried out	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		93,994	0
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Area Action drainage management Plan	Locally Raised Revenues		100,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Labour inspections	Locally Raised Revenues		74,237	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	MDF meetings	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Workshops, Meetings, Seminars - Training (Others)	GRC engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Workshops, Meetings, Seminars - Training (Others)	ROW engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Workshops, Meetings, Seminars - Training (Others)	Baraza and Feedback	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		35,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	MDF Travels	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Travel Inland - Allowances	GRC engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,118	0
Travel Inland - Allowances	ROW engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	GKMA review meetings	Locally Raised Revenues		0	0
Workshops, Meetings, Seminars - Training (Others)	GKMA coordination engagements	Locally Raised Revenues		465,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Office Stationery	Locally Raised Revenues		24,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Media and Public Relations	development of project & institutional mgt plan	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		94,998	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
quarterly monitoring	Joint quarterly monitoring	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		52,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	FUEL	Locally Raised Revenues		90,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Information Technology - System Development	monitoring and evaluation system developed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		110,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
quarterly monitoring	Program Strategic Documents	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		54,861	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	EMC	Urban Discretionary Equalisation Development Grant		0	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Assessment, Monitoring, reports	Urban Discretionary Equalisation Development Grant		20,583	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	quarterly monitoring of capital works	Urban Discretionary Equalisation Development Grant		10,117	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Adverts	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	procurement evaluations, trainings , reporting	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,405	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Print Contract documents	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	internal audit reports produced	Locally Raised Revenues		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit	internal audit quarterly reports produced	Locally Raised Revenues		48,000	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237658 Div A</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	internal audit reports produced	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		16,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Private sector engagement	Locally Raised Revenues		0	0
Workshops, Meetings, Seminars - Training (Others)	Private sector, Summit, LEDIC, vendor census	Locally Raised Revenues		284,243	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Tourism Development Strategy	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,407	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Tax compliance	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		8,000	0
<b>LCIII: S1888 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent		20,230	0
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent		12,990	0
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent		18,650	0

**VOTE: 705 Entebbe Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1888 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent		27,830	0
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent		10,370	0
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent		7,570	0
Entebbe Children's Welfare P.S	Entebbe Children's Welfare P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Entebbe Children's Welfare P.S	Entebbe Children's Welfare P.S	Programme Conditional Grant - Non Wage Recurrent		7,795	0
St. Theresa's Primary School	St. Theresa's Primary School	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent		18,050	0
Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Programme Conditional Grant - Non Wage Recurrent		22,390	0
St. Joseph's Katabi Primary Sch.	St. Joseph's Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent		21,150	0
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent		16,190	0
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent		20,110	0
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent		10,870	0