

VOTE: 705 Entebbe Municipal Council

Quarter 3

Terms and Conditions

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 08-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,000,000	12,000,000	822,740	7%
Discretionary Government Transfers	15,573,627	15,741,387	5,009,921	32%
Conditional Government Transfers	8,428,359	9,672,232	2,410,762	29%
Other Government Transfers	8,413,917	8,413,917	0	0%
External Financing	50,000	50,000	0	0%
Total Revenues shares	44,465,903	45,877,536	8,243,424	19%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	221,185	274,536	23,165	10%
Sustainable Petroleum Development	0	0	0	
Tourism Development	0	0	0	
Natural Resources, Environment, Climate Change, Land And Water	321,856	321,856	14,283	4%
Private Sector Development	144,887	144,887	20,156	14%
Integrated Transport Infrastructure And Services	28,731,743	28,613,924	2,093,615	7%
Sustainable Urbanisation And Housing	30,000	30,000	0	0%
Human Capital Development	7,100,756	7,149,271	1,617,257	23%
Public Sector Transformation	2,602,505	3,744,512	361,011	14%
Community Mobilization And Mindset Change	92,683	92,683	21,668	23%
Governance And Security	3,215,702	4,727,941	710,026	22%
Development Plan Implementation	2,004,587	777,927	167,266	8%
Grand Total	44,465,903	45,877,536	5,028,447	11%
Wage	6,549,253	6,549,253	1,446,394	22%
Non-Wage Recurrent	17,375,397	18,780,863	1,484,265	9%
Domestic Devt	20,491,254	20,497,421	2,097,789	10%
External Financing	50,000	50,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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
Locally Raised Revenues	12,000,000	12,000,000	822,740	7%
Advertisements/Bill Boards	124,578	124,578	31,003	25%
Business licenses	400,870	400,870	28,089	7%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	32,628	17%
Land Fees	6,466,696	6,466,696	76,518	1%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	390,304	390,304	69,350	18%
Local Services Tax-Payable By Individuals	298,706	298,706	136,675	46%
Market /Gate Charges	840,000	840,000	43,059	5%
Other fees e.g. street parking fees	60,000	60,000	49,479	82%
Other licenses	31,340	31,340	69,430	222%
Other permits	15,000	15,000	0	0%
Property related Duties/Fees	1,983,246	1,983,246	286,510	14%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Registration fees for Documents and Businesses	9,300	9,300	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	866,920	866,920	0	0%
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973	0	0%
Vehicle Parking Fees	124,800	124,800	0	0%
Discretionary Government Transfers	15,573,627	15,741,387	5,009,921	32%
Urban Discretionary Equalisation Development Grant	14,259,757	14,259,757	4,681,454	33%
Urban Unconditional Grant Wage	1,011,643	1,011,643	252,911	25%
Urban Unconditional Non-Wage	302,228	469,988	75,557	25%
Conditional Government Transfers	8,428,359	9,672,232	2,410,762	29%
Programme Conditional Grant - Non Wage Recurrent	1,659,252	2,896,958	776,360	47%
Programme Conditional Grant - Development	1,231,497	1,237,664	250,000	20%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	5,537,610	5,537,610	1,384,403	25%
Other Government Transfers	8,413,917	8,413,917	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	8,398,917	8,398,917	0	0%
External Financing	50,000	50,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Total Revenues Shares	44,465,903	45,877,536	8,243,424	19%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,359,373	0	1,038,344	19%	0
Sub-Total	5,359,373	0	1,038,344	19%	0
Department: Finance					
10 Financial Management and Accountability (LG)	1,563,018	0	92,001	6%	0
Sub-Total	1,563,018	0	92,001	6%	0
Department: Statutory bodies					
10 Legislation and Oversight	603,039	0	43,692	7%	0
Sub-Total	603,039	0	43,692	7%	0
Department: Production and Marketing					
10 Agricultural Extension	127,131	0	23,165	18%	0
20 Agricultural Production	0	0	0		0
Sub-Total	127,131	0	23,165	18%	0
Department: Health					
10 Primary HealthCare	184,479	0	43,469	24%	0
30 Health Management and Supervision	1,026,520	0	186,604	18%	0
Sub-Total	1,210,999	0	230,073	19%	0
Department: Education					
10 Pre-Primary and Primary Education	2,039,350	0	417,216	20%	0
20 Secondary Education	3,560,853	0	895,272	25%	0
40 Education&Sports Management and Inspection	162,425	0	44,666	27%	0
50 Special Needs Education	7,000	0	0	0%	0
Sub-Total	5,769,629	0	1,357,154	24%	0
Department: Roads and Engineering					
10 Community Access Roads	23,731,743	0	2,093,615	9%	0
20 Engineering Services	5,000,000	0	0	0%	0
Sub-Total	28,731,743	0	2,093,615	7%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	421,856	0	36,283	9%	0
Sub-Total	421,856	0	36,283	9%	0
Department: Community Based Services					
10 Community Mobilisation	31,180	0	11,000	35%	0
20 Empowerment and Mindset Change	111,631	0	18,698	17%	0
Sub-Total	142,810	0	29,698	21%	0
Department: Planning					
10 Planning and Statistics	204,029	0	51,058	25%	0
Sub-Total	204,029	0	51,058	25%	0
Department: Internal Audit					
10 Compliance	93,335	0	13,207	14%	0
Sub-Total	93,335	0	13,207	14%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	238,941	0	20,156	8%	0
Sub-Total	238,941	0	20,156	8%	0
Grand Total	44,465,903	0	5,028,447	11%	0

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,059,283	7,427,950	883,973	17%	0
Locally Raised Revenues	2,169,636	2,169,636	90,555	4%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,985,566	3,212,226	281,667	14%	0
Programme Conditional Grant - Non Wage Recurrent	536,453	1,678,460	419,844	78%	0
Urban Unconditional Grant Wage	292,827	292,827	73,207	25%	0
Urban Unconditional Non-Wage	74,801	74,801	18,700	25%	0
Development Revenues	300,090	417,909	60,000	20%	0
Multi-Sectoral Transfers to LLGs_Gou	97,577	215,396	0	0%	0
Urban Discretionary Equalisation Development Grant	202,513	202,513	60,000	30%	0
Total Revenues Shares	5,359,373	7,845,859	943,973	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	292,827	292,827	50,716	17%	0
Non Wage	4,766,456	7,135,123	931,280	20%	0
Development Expenditure					
Domestic Development	300,090	417,909	56,349	19%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,359,373	7,845,859	1,038,344	19%	0
C: Unspent Balances					
Recurrent Balances			-98,023		
Wage			22,491		
Non Wage			-120,514		
Development Balances			3,651		
Domestic Development			3,651		
External Financing			0		
Total Unspent			-94,372		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,541,530	314,870	74,525	5%	0
Locally Raised Revenues	160,000	160,000	35,807	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,226,660	0	0	0%	0
Urban Unconditional Grant Wage	124,870	124,870	31,218	25%	0
Urban Unconditional Non-Wage	30,000	30,000	7,500	25%	0
Development Revenues	21,488	21,488	7,000	33%	0
Urban Discretionary Equalisation Development Grant	21,488	21,488	7,000	33%	0
Total Revenues Shares	1,563,018	336,358	81,525	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,870	124,870	30,618	25%	0
Non Wage	1,416,660	190,000	47,223	3%	0
Development Expenditure					
Domestic Development	21,488	21,488	14,160	66%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,563,018	336,358	92,001	6%	0
C: Unspent Balances					
Recurrent Balances			-3,316		
Wage			600		
Non Wage			-3,916		
Development Balances			-7,160		
Domestic Development			-7,160		
External Financing			0		
Total Unspent			-10,476		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	603,039	770,799	63,260	10%	0
Locally Raised Revenues	544,000	544,000	48,500	9%	0
Urban Unconditional Grant Wage	41,608	41,608	10,402	25%	0
Urban Unconditional Non-Wage	17,431	185,191	4,358	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	603,039	770,799	63,260	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,608	41,608	7,376	18%	0
Non Wage	561,431	729,191	36,316	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	603,039	770,799	43,692	7%	0
C: Unspent Balances					
Recurrent Balances			19,567		
Wage			3,026		
Non Wage			16,542		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,567		

Summary of Department Revenues and Expenditure by Source

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	127,131	174,315	25,533	20%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	47,184	0	0%	0
Programme Conditional Grant - Wage Recurrent	102,131	102,131	25,533	25%	0
Development Revenues	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	127,131	180,482	25,533	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,131	102,131	23,165	23%	0
Non Wage	25,000	72,184	0	0%	0
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	127,131	180,482	23,165	18%	0
C: Unspent Balances					
Recurrent Balances			2,368		
Wage			2,368		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,368		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	993,053	993,053	242,651	24%	0
Locally Raised Revenues	69,000	69,000	11,638	17%	0
Programme Conditional Grant - Non Wage Recurrent	184,479	184,479	46,120	25%	0
Programme Conditional Grant - Wage Recurrent	739,573	739,573	184,893	25%	0
Development Revenues	217,947	217,947	0	0%	0
External Financing	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	167,947	167,947	0	0%	0
Total Revenues Shares	1,210,999	1,210,999	242,651	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	739,573	739,573	175,082	24%	0
Non Wage	253,479	253,479	54,991	22%	0
Development Expenditure					
Domestic Development	167,947	167,947	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	1,210,999	1,210,999	230,073	19%	0
C: Unspent Balances					
Recurrent Balances			12,578		
Wage			9,811		
Non Wage			2,767		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,578		

Summary of Department Revenues and Expenditure by Source

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,706,079	5,754,594	1,504,086	26%	0
Locally Raised Revenues	60,000	60,000	20,500	34%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	909,799	958,314	303,266	33%	0
Programme Conditional Grant - Wage Recurrent	4,695,906	4,695,906	1,173,976	25%	0
Urban Unconditional Grant Wage	25,374	25,374	6,343	25%	0
Development Revenues	63,550	63,550	0	0%	0
Programme Conditional Grant - Development	63,550	63,550	0	0%	0
Total Revenues Shares	5,769,629	5,818,144	1,504,086	26%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,721,279	4,721,279	1,046,226	22%	0
Non Wage	984,799	1,033,314	310,928	32%	0
Development Expenditure					
Domestic Development	63,550	63,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,769,629	5,818,144	1,357,154	24%	0

C: Unspent Balances

Recurrent Balances	146,932	
Wage	134,094	
Non Wage	12,838	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	146,932	

Summary of Department Revenues and Expenditure by Source

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	8,998,199	8,998,199	82,471	1%	0
Locally Raised Revenues	292,286	292,286	5,722	2%	0
Other Transfers from Central Government	8,398,917	8,398,917	0	0%	0
Urban Unconditional Grant Wage	306,996	306,996	76,749	25%	0
Development Revenues	19,733,544	19,615,725	4,770,446	24%	0
Locally Raised Revenues	5,000,000	5,000,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	117,819	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Urban Discretionary Equalisation Development Grant	13,615,725	13,615,725	4,520,446	33%	0
Total Revenues Shares	28,731,743	28,613,924	4,852,917	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	306,996	306,996	66,405	22%	0
Non Wage	8,691,203	8,691,203	9,426	0%	0
Development Expenditure					
Domestic Development	19,733,544	19,615,725	2,017,784	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,731,743	28,613,924	2,093,615	7%	0
C: Unspent Balances					
Recurrent Balances			6,640		
Wage			10,344		
Non Wage			-3,705		
Development Balances			2,752,662		
Domestic Development			2,752,662		
External Financing			0		
Total Unspent			2,759,302		

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Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

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N / A

N / A

N / A

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	283,318	283,318	36,580	13%	0
Locally Raised Revenues	225,000	225,000	22,000	10%	0
Urban Unconditional Grant Wage	58,318	58,318	14,580	25%	0
Development Revenues	138,537	138,537	21,383	15%	0
Urban Discretionary Equalisation Development Grant	138,537	138,537	21,383	15%	0
Total Revenues Shares	421,856	421,856	57,963	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,318	58,318	11,573	20%	0
Non Wage	225,000	225,000	22,000	10%	0
Development Expenditure					
Domestic Development	138,537	138,537	2,710	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	421,856	421,856	36,283	9%	0
C: Unspent Balances					
Recurrent Balances			3,007		
Wage			3,007		
Non Wage			0		
Development Balances			18,673		
Domestic Development			18,673		
External Financing			0		
Total Unspent			21,680		

Summary of Department Revenues and Expenditure by Source

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	132,688	132,688	34,066	26%	0
Locally Raised Revenues	64,000	64,000	16,894	26%	0
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307	5,077	25%	0
Urban Unconditional Grant Wage	48,381	48,381	12,095	25%	0
Development Revenues	10,122	10,122	2,500	25%	0
Urban Discretionary Equalisation Development Grant	10,122	10,122	2,500	25%	0
Total Revenues Shares	142,810	142,810	36,566	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,381	48,381	9,168	19%	0
Non Wage	84,307	84,307	19,720	23%	0
Development Expenditure					
Domestic Development	10,122	10,122	810	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,810	142,810	29,698	21%	0
C: Unspent Balances					
Recurrent Balances			5,178		
Wage			2,927		
Non Wage			2,251		
Development Balances			1,690		
Domestic Development			1,690		
External Financing			0		
Total Unspent			6,868		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of 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
A: Breakdown of Department Revenues					
Recurrent Revenues	189,029	189,029	61,901	33%	0
Locally Raised Revenues	69,000	69,000	31,894	46%	0
Urban Unconditional Grant Wage	60,217	60,217	15,054	25%	0
Urban Unconditional Non-Wage	59,812	59,812	14,953	25%	0
Development Revenues	15,000	15,000	10,000	67%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	10,000	67%	0
Total Revenues Shares	204,029	204,029	71,901	35%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,217	60,217	13,783	23%	0
Non Wage	128,812	128,812	37,276	29%	0
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,029	204,029	51,058	25%	0
C: Unspent Balances					
Recurrent Balances			10,843		
Wage			1,271		
Non Wage			9,571		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			20,843		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	93,335	93,335	13,728	15%	0
Locally Raised Revenues	60,000	60,000	5,394	9%	0
Urban Unconditional Grant Wage	23,335	23,335	5,834	25%	0
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,335	93,335	13,728	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,335	23,335	5,431	23%	0
Non Wage	70,000	70,000	7,776	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,335	93,335	13,207	14%	0
C: Unspent Balances					
Recurrent Balances			521		
Wage			402		
Non Wage			118		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			521		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	197,965	197,965	14,876	8%	0
Locally Raised Revenues	160,036	160,036	5,394	3%	0
Programme Conditional Grant - Non Wage Recurrent	8,213	8,213	2,053	25%	0
Urban Unconditional Grant Wage	29,716	29,716	7,429	25%	0
Development Revenues	40,976	40,976	5,976	15%	0
Urban Discretionary Equalisation Development Grant	40,976	40,976	5,976	15%	0
Total Revenues Shares	238,941	238,941	20,852	9%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,716	29,716	6,851	23%	0
Non Wage	168,249	168,249	7,329	4%	0
Development Expenditure					
Domestic Development	40,976	40,976	5,976	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,941	238,941	20,156	8%	0
C: Unspent Balances					
Recurrent Balances			696		
Wage			578		
Non Wage			118		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			696		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
prepared and implemented aligned plans and budgets	Prepared and implemented aligned plans and budgets	There is no reason for variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,976	0
221003 Staff Training	21,488	0
221008 Information and Communication Technology Supplies.	25,200	0
222001 Information and Communication Technology Services.	12,000	0
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	35,000	0
312235 Furniture and Fittings - Acquisition	39,849	0
Total for Budget Output	190,513	0
Wage	0	0
Non-Wage	0	0
GoU Dev	190,513	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

monitored all council programs	Monitored all council programs	There is no reason for variation
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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)	8,163	0
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	66,174	0
263402 Transfer to Other Government Units	1,407,358	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
	Total for Budget Output	1,496,6950
	Wage	00
	Non-Wage	1,496,6950
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruited all core staff in all departments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
	Total for Budget Output	10,0000
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

all staff paid salaries in time	Paid staff salaries in time	There is no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,217	0
	Total for Budget Output	4,2170
	Wage	00
	Non-Wage	4,2170
	GoU Dev	00
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

handled all pension cases for the financial year	Handled all pension cases in Q3	There is no reason for variation
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	400,578	0
273105 Gratuity	135,875	0
Total for Budget Output	536,453	0
Wage	0	0
Non-Wage	536,453	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

mentored and appraised all staff	Mentored staff	Staff are not yet appraised because we have not yet completed the financial year
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,800	0
Total for Budget Output	71,800	0
Wage	0	0
Non-Wage	71,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	292,827	0
Total for Budget Output	292,827	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
	Wage	292,827	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procured all works and services for the financial year - -

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,281		0
221001 Advertising and Public Relations	6,800		0
221002 Workshops, Meetings and Seminars	4,217		0
227001 Travel inland	5,212		0
Total for Budget Output	25,510		0
	Wage	0	0
	Non-Wage	25,510	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

managed all records - -

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,000		0
Total for Budget Output	6,000		0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

mentored all staff at all levels	Mentored all staff at all levels	There is no reason for variation
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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)	80,000	0
212103 Incapacity benefits (Employees)	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	14,370	0
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	34,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	46,000	0
222001 Information and Communication Technology Services.	30,000	0
223001 Property Management Expenses	51,440	0
223004 Guard and Security services	36,000	0
223005 Electricity	20,000	0
223006 Water	7,200	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0
227001 Travel inland	2,020,566	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	97,577	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	2,569,152	0
Wage	0	0
Non-Wage	2,471,576	0
GoU Dev	97,577	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	22,205	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	39,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	144,205	0
Wage	0	0
Non-Wage	144,205	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,359,373	0
Wage	292,827	0
Non-Wage	4,766,456	0
GoU Dev	300,090	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Local revenue collection enhanced by 5%	There was shortfall on revenue collected by 50%.	Low performance Kitooro market because tenant claim to be over assessed. Poor facilitation of field workers.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,870	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	0
225101 Consultancy Services	21,488	0
227001 Travel inland	1,241,788	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	59,372	0
Total for Budget Output	1,563,018	0
Wage	124,870	0
Non-Wage	1,416,660	0
GoU Dev	21,488	0
Ext Finance	0	0
Total for Department	1,563,018	0
Wage	124,870	0

VOTE: 705 Entebbe Municipal Council

Quarter 3

Non-Wage	1,416,660	0
GoU Dev	21,488	0
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Held contracts committee and evaluation committee for all procureme	2 contracts committee meetings held	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	40,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

held all council meetings and oversight supervision of all council activities	1 council meeting held and relevant resolutions made.	Output achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,608	0
211105 Ex-Gratia for Political leaders.	17,431	0
221002 Workshops, Meetings and Seminars	262,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	0
227004 Fuel, Lubricants and Oils	90,000	0
282101 Donations	30,000	0
Total for Budget Output	543,039	0
Wage	41,608	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
	Non-Wage	501,431	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	603,039	0
	Wage	41,608	0
	Non-Wage	561,431	0
	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Farmers shall be trained in the application of appropriate yield-enhancing and energy-saving technologies

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,131	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
227001 Travel inland	20,200	0
Total for Budget Output	127,131	0
Wage	102,131	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,131	0
Wage	102,131	0
Non-Wage	25,000	0
GoU Dev	0	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
All the 4 Government health centers functional		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
staff salaries paid		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	1,200	0
227001 Travel inland	5,649	0
227004 Fuel, Lubricants and Oils	4,200	0
228002 Maintenance-Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	155,770	0
263309 Support Services Conditional Grant (Non-Wage)	8,160	0
Total for Budget Output	184,479	0
Wage	0	0
Non-Wage	184,479	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development

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
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
PIAP Output: 1203011501 Improve population health, safety and management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	2,000	0
221006 Commissions and related charges	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	67,000	0
Wage	0	0
Non-Wage	67,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	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
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

vaccination and family planning campaigns conducted in the municipality

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	739,573	0
221002 Workshops, Meetings and Seminars	50,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	43,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,577	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312129 Other Buildings other than dwellings - Acquisition	54,000	0
313235 Furniture and Fittings - Improvement	29,370	0
Total for Budget Output	957,520	0
Wage	739,573	0
Non-Wage	0	0
GoU Dev	167,947	0
Ext Finance	50,000	0
Total for Department	1,210,999	0
Wage	739,573	0
Non-Wage	253,479	0
GoU Dev	167,947	0
Ext Finance	50,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	60,368	0
Total for Budget Output	60,368	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,368	0
Ext Finance	0	0
Budget Output: 320006 Certification of Primary Leaving Examinations		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	7,942	0
263402 Transfer to Other Government Units	15,000	0
Total for Budget Output	28,942	0
Wage	0	0
Non-Wage	28,942	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	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
	Total for Budget Output	1,744,7880
	Wage	1,744,7880
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,252	0
	Total for Budget Output	205,2520
	Wage	00
	Non-Wage	205,2520
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Supported 2USE/UPLLOT SCHOOLS IN ENTEBBE

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,736	0
	Total for Budget Output	609,7360
	Wage	00
	Non-Wage	609,7360
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Paid staff salaries to 3 government aided schools in Entebbe

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,951,117	0
Total for Budget Output	2,951,117	0
Wage	2,951,117	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

monitored and inspected all schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,677	0
Total for Budget Output	23,677	0
Wage	0	0
Non-Wage	23,677	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	15,914	0
Total for Budget Output	25,914	0
Wage	0	0
Non-Wage	22,732	0
GoU Dev	3,182	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
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,003	0
228001 Maintenance-Buildings and Structures	33,464	0
Total for Budget Output	37,467	0
Wage	0	0
Non-Wage	37,467	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,374	0
Total for Budget Output	25,374	0
Wage	25,374	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

participated in ball games and sports

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,995	0
Total for Budget Output	49,995	0
Wage	0	0
Non-Wage	49,995	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
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	5,000	0
227001 Travel inland	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,769,629	0
Wage	4,721,279	0
Non-Wage	984,799	0
GoU Dev	63,550	0
Ext Finance	0	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
maintained buildings and other facilities		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	177,819	0
Total for Budget Output	197,819	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	117,819	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.
maintained roads in the municipality

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
228004 Maintenance-Other Fixed Assets	318,917	0
Total for Budget Output	398,917	0
Wage	0	0
Non-Wage	398,917	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,615,725	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
Total for Budget Output	13,615,725	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,615,725	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintained equipment and machinery

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,286	0
Total for Budget Output	92,286	0
Wage	0	0
Non-Wage	92,286	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

paid salaries to staff	salaries paid	all salaries were paid
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

upgraded Selufusa rd and maintained all roads in the Municipality	relocation of service done excavation of longitudinal drainages done	insufficient allocation of usmid funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	306,996	0
228001 Maintenance-Buildings and Structures	0	0
228004 Maintenance-Other Fixed Assets	8,080,000	0
263306 Urban Discretionary Development Equalization Grant	1,000,000	0
Total for Budget Output	9,386,996	0
Wage	306,996	0
Non-Wage	8,080,000	0
GoU Dev	1,000,000	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	00

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	5,000,000	0
Total for Budget Output	5,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000,000	0
Ext Finance	0	0
Total for Department	28,731,743	0
Wage	306,996	0
Non-Wage	8,691,203	0
GoU Dev	19,733,544	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

Paid salaries and implemented planned environment related activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,318	0
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	86,578	0
227001 Travel inland	4,000	0
Total for Budget Output	184,897	0
Wage	58,318	0
Non-Wage	40,000	0
GoU Dev	86,578	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	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
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	26,670	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225201 Consultancy Services-Capital	38,000	0
227001 Travel inland	17,289	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	94,959	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	49,959	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

PMIS system developed and utilized	validation of data workshop meetings community sensitization	delay with approval of payment
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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)	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320061 Environmental Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	15,000	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
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,856	0
Wage	58,318	0
Non-Wage	225,000	0
GoU Dev	138,537	0
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
managed community based services	Paid staff salaries, held meetings with elderly and PWD leaders, 1 PDW group supported in IGAs, verified PWD groups for National Special Grant	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,180	0
Total for Budget Output	31,180	0
Wage	0	0
Non-Wage	31,180	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,820	0
Total for Budget Output	4,820	0
Wage	0	0
Non-Wage	4,820	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

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
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Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	13,200	0
221009 Welfare and Entertainment	700	0
227001 Travel inland	4,031	0
227004 Fuel, Lubricants and Oils	1,000	0
282101 Donations	4,877	0
Total for Budget Output	25,307	0
Wage	0	0
Non-Wage	25,307	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,381	0
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	49,381	0
Wage	48,381	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

monitored and inspected all government projects for compliance to gender and safety

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,122	0
Total for Budget Output	12,122	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	2,122	0
Ext Finance	0	0
Total for Department	142,810	0
Wage	48,381	0
Non-Wage	84,307	0
GoU Dev	10,122	0
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0	Non	No variaton

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,217	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	62,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
225204 Monitoring and Supervision of capital work	14,812	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	169,029	0
Wage	60,217	0
Non-Wage	108,812	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
aligned the five year plan to the PDM		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	12,000	0
Total for Budget Output	20,000	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
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

alignment of the five year plan to the PDP

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
Total for Budget Output	15,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	15,000
	Ext Finance	0
Total for Department	204,029	0
	Wage	60,217
	Non-Wage	128,812
	GoU Dev	15,000
	Ext Finance	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
conducted compliance audits for all implemented and on going government projects	inspection of on going roads projects for both municipal council and divisions. inspection of Nkumba dump site, division works activities, works activities at kigungu health center.	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	27,000	0
Total for Budget Output	93,335	0
Wage	23,335	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,335	0
Wage	23,335	0
Non-Wage	70,000	0
GoU Dev	0	0
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
NA		
PIAP Output: 01030405 Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	94,054	0
Total for Budget Output	94,054	0
Wage	0	0
Non-Wage	94,054	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

30	20 Jobs Created	Low turn up for allocation of spaces and trainings
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,494	0
227001 Travel inland	8,213	0
Total for Budget Output	11,707	0
Wage	0	0
Non-Wage	11,707	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

2 Quarterly Business inspection on compliance to the law undertaken.	100 Bbusinesses inspected on compliance	Delayed release of funds to execute the activities
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,430	0
227001 Travel inland	15,546	0
Total for Budget Output	40,976	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,976	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	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
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

0	0	No standard developed
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PIAP Output: 07030201 Product and market information systems developed

Not applicable at the time of review	0 Information system developed	Non existence of the need
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,716	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,075	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	18,213	0
Total for Budget Output	76,204	0
Wage	29,716	0
Non-Wage	46,488	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,941	0
Wage	29,716	0
Non-Wage	168,249	0
GoU Dev	40,976	0
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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
prepared and implemented aligned plans and budgets	Prepared and implemented aligned plans and budgets	There is no reason for variation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,976	0
221003 Staff Training	21,488	0
221008 Information and Communication Technology Supplies.	25,200	0
222001 Information and Communication Technology Services.	12,000	0
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	35,000	0
312235 Furniture and Fittings - Acquisition	39,849	0
Total for Budget Output	190,513	0
Wage	0	0
Non-Wage	0	0
GoU Dev	190,513	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

monitored all council programs	Monitored all council programs	There is no reason for variation
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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)	8,163	1,500

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	66,174	9,000
263402 Transfer to Other Government Units	1,407,358	0
Total for Budget Output	1,496,695	10,500
Wage	0	0
Non-Wage	1,496,695	10,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruited all core staff in all departments

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)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

all staff paid salaries in time	Paid staff salaries in time in Q1, Q2 and Q3	There is no reason for variation
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,217	1,050
Total for Budget Output	4,217	1,050
Wage	0	0
Non-Wage	4,217	1,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

handled all pension cases for the financial year	Handled all pension cases in Q3	There is no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	400,578	185,246
273105 Gratuity	135,875	112,499
Total for Budget Output	536,453	297,745
Wage	0	0
Non-Wage	536,453	297,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

mentored and appraised all staff	Mentored staff	Staff are not yet appraised because we have not yet completed the financial year
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,800	1,000
Total for Budget Output	71,800	1,000
Wage	0	0
Non-Wage	71,800	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	292,827	50,716
Total for Budget Output	292,827	50,716
Wage	292,827	50,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procured all works and services for the financial year - -

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
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)	9,281	0
221001 Advertising and Public Relations	6,800	0
221002 Workshops, Meetings and Seminars	4,217	0
227001 Travel inland	5,212	1,300
Total for Budget Output	25,510	1,300
Wage	0	0
Non-Wage	25,510	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

managed all records	-	-
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	300
Total for Budget Output	6,000	300
Wage	0	0
Non-Wage	6,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,500

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
Total for Budget Output	12,000	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	2,500
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

mentored all staff at all levels	Mentored all staff at all levels	There is no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	19,778
212103 Incapacity benefits (Employees)	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	14,370	0
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	34,000	4,450
221011 Printing, Stationery, Photocopying and Binding	30,000	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	46,000	0
222001 Information and Communication Technology Services.	30,000	0
223001 Property Management Expenses	51,440	3,230
223004 Guard and Security services	36,000	0
223005 Electricity	20,000	6,000
223006 Water	7,200	3,000
224004 Beddings, Clothing, Footwear and related Services	20,000	3,200
227001 Travel inland	2,020,566	4,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	97,577	0
263402 Transfer to Other Government Units	0	618,575

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
Total for Budget Output	2,569,152	662,234
Wage	0	0
Non-Wage	2,471,576	608,385
GoU Dev	97,577	53,849
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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)	25,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	22,205	5,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	39,000	6,000
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	144,205	11,000
Wage	0	0
Non-Wage	144,205	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,359,373	1,038,344
Wage	292,827	50,716
Non-Wage	4,766,456	931,280
GoU Dev	300,090	56,349
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Local revenue collection enhanced by 5%	The revenue collected stood at 60% of the planned at quarter three end.	Low performance Kitooro market because tenant claim to be over assessed. Poor facilitation of field workers.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,870	30,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	12,358
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	12,500
225101 Consultancy Services	21,488	14,160
227001 Travel inland	1,241,788	16,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	59,372	0
Total for Budget Output	1,563,018	92,001
Wage	124,870	30,618
Non-Wage	1,416,660	47,223
GoU Dev	21,488	14,160
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 3

Total for Department	1,563,018	92,001
Wage	124,870	30,618
Non-Wage	1,416,660	47,223
GoU Dev	21,488	14,160
Ext Finance	0	0

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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held contracts committee and evaluation committee for all procureme	1 contracts committee meeting held 2 contracts committee meetings held	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	40,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

held all council meetings and oversight supervision of all council activities	4 council meeting held and relevant resolutions made.	Output 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	41,608	7,376
211105 Ex-Gratia for Political leaders.	17,431	0
221002 Workshops, Meetings and Seminars	262,000	24,787
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	11,529
227004 Fuel, Lubricants and Oils	90,000	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	30,000	0
Total for Budget Output	543,039	43,692
Wage	41,608	7,376
Non-Wage	501,431	36,316
GoU Dev	0	0
Ext Finance	0	0
Total for Department	603,039	43,692
Wage	41,608	7,376
Non-Wage	561,431	36,316
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension Services to all farmers in the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,131	23,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
227001 Travel inland	20,200	0
Total for Budget Output	127,131	23,165
Wage	102,131	23,165
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,131	23,165
Wage	102,131	23,165
Non-Wage	25,000	0
GoU Dev	0	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
All the 4 Government health centers functional		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
3 health centers supported		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
staff salaries paid		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224001 Medical Supplies and Services	1,200	0
227001 Travel inland	5,649	950
227004 Fuel, Lubricants and Oils	4,200	1,037
228002 Maintenance-Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	155,770	38,943
263309 Support Services Conditional Grant (Non-Wage)	8,160	2,039
Total for Budget Output	184,479	43,469
Wage	0	0
Non-Wage	184,479	43,469
GoU Dev	0	0
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
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

Number of staff facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	7,122
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	2,000	0
221006 Commissions and related charges	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224001 Medical Supplies and Services	15,000	4,400
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	67,000	11,522
Wage	0	0
Non-Wage	67,000	11,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 HIV/AIDs meetings held

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

vaccination and family planning campaigns conducted in the municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	739,573	175,082
221002 Workshops, Meetings and Seminars	50,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	43,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,577	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312129 Other Buildings other than dwellings - Acquisition	54,000	0
313235 Furniture and Fittings - Improvement	29,370	0
Total for Budget Output	957,520	175,082
Wage	739,573	175,082
Non-Wage	0	0
GoU Dev	167,947	0
Ext Finance	50,000	0
Total for Department	1,210,999	230,073

VOTE: 705 Entebbe Municipal Council

Quarter 3

Wage	739,573	175,082
Non-Wage	253,479	54,991
GoU Dev	167,947	0
Ext Finance	50,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	60,368	0	
Total for Budget Output	60,368	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	60,368	0	
Ext Finance	0	0	

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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)	6,000	0	
227001 Travel inland	7,942	0	
263402 Transfer to Other Government Units	15,000	0	
Total for Budget Output	28,942	0	
Wage	0	0	
Non-Wage	28,942	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	348,815
Total for Budget Output	1,744,788	348,815
Wage	1,744,788	348,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	205,252	68,401
Total for Budget Output	205,252	68,401
Wage	0	0
Non-Wage	205,252	68,401
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Supported 2USE/UPLOT SCHOOLS IN ENTEBBE

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)	609,736	203,245

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
	Total for Budget Output	609,736203,245
	Wage	00
	Non-Wage	609,736203,245
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Paid staff salaries to 3 government aided schools in Entebbe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,951,117	692,027
	Total for Budget Output	2,951,117692,027
	Wage	2,951,117692,027
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

monitored and inspected all schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,677	5,449
	Total for Budget Output	23,6775,449
	Wage	00
	Non-Wage	23,6775,449
	GoU Dev	00

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
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,000
227001 Travel inland	15,914	9,000
Total for Budget Output	25,914	15,000
Wage	0	0
Non-Wage	22,732	15,000
GoU Dev	3,182	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Removal of asbestos sheets at Lake Vic school

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,003	0
228001 Maintenance-Buildings and Structures	33,464	0
Total for Budget Output	37,467	0
Wage	0	0
Non-Wage	37,467	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,374	5,384
Total for Budget Output	25,374	5,384
Wage	25,374	5,384
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

participated in ball games and sports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,995	18,833
Total for Budget Output	49,995	18,833
Wage	0	0
Non-Wage	49,995	18,833
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	5,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,769,629	1,357,154
Wage	4,721,279	1,046,226
Non-Wage	984,799	310,928
GoU Dev	63,550	0
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

maintained buildings and other facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	177,819	24,000
Total for Budget Output	197,819	24,000
Wage	0	0
Non-Wage	80,000	0
GoU Dev	117,819	24,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

maintained roads in the municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	2,746
228004 Maintenance-Other Fixed Assets	318,917	0
Total for Budget Output	398,917	2,746
Wage	0	0
Non-Wage	398,917	2,746
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,615,725	1,993,784
Total for Budget Output	13,615,725	1,993,784
Wage	0	0
Non-Wage	0	0
GoU Dev	13,615,725	1,993,784
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintained equipment and machinery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,286	0
Total for Budget Output	92,286	0
Wage	0	0
Non-Wage	92,286	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

NA	salary	all salaries were paid
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

upgraded Selufusa rd and maintained all roads in the Municipality	sarifying road bed for road improvement	insufficient allocation of usmid funds
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	306,996	66,405
228001 Maintenance-Buildings and Structures	0	6,680
228004 Maintenance-Other Fixed Assets	8,080,000	0
263306 Urban Discretionary Development Equalization Grant	1,000,000	0
Total for Budget Output	9,386,996	73,085
Wage	306,996	66,405
Non-Wage	8,080,000	6,680
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

constructed city house at former Division A offices

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	5,000,000	0
Total for Budget Output	5,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000,000	0
Ext Finance	0	0
Total for Department	28,731,743	2,093,615
Wage	306,996	66,405
Non-Wage	8,691,203	9,426
GoU Dev	19,733,544	2,017,784
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Paid salaries and implemented planned environment related activities		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,318	11,573
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	86,578	1,210
227001 Travel inland	4,000	0
Total for Budget Output	184,897	12,783
Wage	58,318	11,573
Non-Wage	40,000	0
GoU Dev	86,578	1,210
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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)	2,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,000	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
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS MAINSTREAMED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

inspection and monitoring of developments

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

land surveyed and titled

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)	4,000	0
221002 Workshops, Meetings and Seminars	26,670	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225201 Consultancy Services-Capital	38,000	0
227001 Travel inland	17,289	1,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	94,959	1,500

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
	Wage	00
	Non-Wage	45,0000
	GoU Dev	49,9591,500
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

inspection and monitoring land checks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,000	0
Total for Budget Output	17,000	0
	Wage	0
	Non-Wage	17,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

PMIS system developed and utilized3 workshopsdelay with approval of payment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
Total for Budget Output	13,000	0
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320061 Environmental Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	22,000
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	70,000	22,000
Wage	0	0
Non-Wage	70,000	22,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,856	36,283
Wage	58,318	11,573
Non-Wage	225,000	22,000
GoU Dev	138,537	2,710
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
managed community based services	Paid staff salaries, held meetings with elderly and PWD leaders, 1 PDW group supported in IGAs, verified PWD groups for National Special Grant	inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,180	5,000
Total for Budget Output	31,180	11,000
Wage	0	0
Non-Wage	31,180	11,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,820	0
Total for Budget Output	4,820	0
Wage	0	0
Non-Wage	4,820	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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

community empowered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,810
Total for Budget Output	20,000	4,810
Wage	0	0
Non-Wage	12,000	4,000
GoU Dev	8,000	810
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

special groups supported

PIAP Output: 1204010302 Social care programs implemented

gender inequality reduced

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)	1,500	0
221002 Workshops, Meetings and Seminars	13,200	1,338
221009 Welfare and Entertainment	700	175
227001 Travel inland	4,031	507
227004 Fuel, Lubricants and Oils	1,000	0
282101 Donations	4,877	1,200
Total for Budget Output	25,307	3,220
Wage	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
	Non-Wage	25,307	3,220
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

6 staff paid salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,381	9,168	
221002 Workshops, Meetings and Seminars	1,000	0	
Total for Budget Output	49,381	9,168	
Wage	48,381	9,168	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

monitored and inspected all government projects for
compliance to gender and safety

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	10,122	1,500	
Total for Budget Output	12,122	1,500	
Wage	0	0	
Non-Wage	10,000	1,500	
GoU Dev	2,122	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
Ext Finance	0	0
Total for Department	142,810	29,698
Wage	48,381	9,168
Non-Wage	84,307	19,720
GoU Dev	10,122	810
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0	1 Annual statistical Abstract report prepared and submitted to UBOS.	No variaton

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,217	13,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	276
221002 Workshops, Meetings and Seminars	62,000	25,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
225204 Monitoring and Supervision of capital work	14,812	3,703
227001 Travel inland	7,000	297
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	169,029	43,558
Wage	60,217	13,783
Non-Wage	108,812	29,776
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

aligned the five year plan to the PDM

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

data collected on different indicators

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,500
227001 Travel inland	12,000	2,000
Total for Budget Output	20,000	7,500
Wage	0	0
Non-Wage	20,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

alignment of the five year plan to the PDP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	204,029	51,058
Wage	60,217	13,783
Non-Wage	128,812	37,276
GoU Dev	15,000	0
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
conducted compliance audits in all government institutions	inspection of on going works pension file verification division audits 2nd quarter internal audit reports prepared and submitted to relevant authorities. inspection of Nkumba dump site, division works activities, works activities at kigungu health cent	inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,335	5,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	276
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	27,000	7,500
Total for Budget Output	93,335	13,207
Wage	23,335	5,431
Non-Wage	70,000	7,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,335	13,207
Wage	23,335	5,431
Non-Wage	70,000	7,776
GoU Dev	0	0
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Repair and Maintenance of Kitooro market		
PIAP Output: 01030405 Value chain actors and staff trained		
market management expenses		

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

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	94,054	0
Total for Budget Output	94,054	0
Wage	0	0
Non-Wage	94,054	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

30	20	Low turn up for allocation of spaces and trainings
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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	3,494	0
227001 Travel inland	8,213	2,053
Total for Budget Output	11,707	2,053
Wage	0	0
Non-Wage	11,707	2,053
GoU Dev	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
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1	100 Businesses Inspected	Delayed release of funds to execute the activities
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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	25,430	5,976
227001 Travel inland	15,546	0
Total for Budget Output	40,976	5,976
Wage	0	0
Non-Wage	0	0
GoU Dev	40,976	5,976
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
0	0	No standard developed
PIAP Output: 07030201 Product and market information systems developed		
0	0	Non existence of the need
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,716	6,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	276
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,075	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	18,213	5,000
Total for Budget Output	76,204	12,127
Wage	29,716	6,851
Non-Wage	46,488	5,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,941	20,156
Wage	29,716	6,851
Non-Wage	168,249	7,329

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GoU Dev	40,976	5,976
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2023-2024	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	75	

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	80	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	3000	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	80	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	6	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	500	

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	40	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	3	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of workplaces with male-friendly interventions to	Number	10	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	2000	

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage		
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	2023/2024	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	2023/2024	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	3	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	4	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	3	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	4	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	3km	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of systems integrated with LIS	Number	2	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	4	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	1	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	2	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320061 Environmental Health Services

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	100	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	10	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	95% of GBV cases	
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	4	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Social care and support institutions constructed	Percentage	4	
PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth trained	Percentage	30% of Youth out of schools	
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	4	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	50	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05010201 HTTI curriculum revised and implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	3	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	100	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	300	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new standards developed	Number	1	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Urban Discretionary Equalisation Development Grant		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		Urban Discretionary Equalisation Development Grant		12,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263402 Transfer to Other Government Units					
Transfers done	HQ	Locally Raised Revenues		1,407,358	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigungu HC III	Kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	27,394	0
Kigungu HC III	Kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	32,446	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	kigungu	Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	kigungu central	Programme Conditional Grant - Development		43,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	kigungu HC III	Programme Conditional Grant - Development		29,370	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,074	0
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,988	0
Kiwafu Muslim Primary School	KIWAFU WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,886	0
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,539	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent	0	254,688	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
rehabilitation of Kampala Rd, Jinja Rd, Khassim Kiwanuka Rd and completion of Kitoro Taxi Park	kampala, jinja, Khassim Kiwanuka kitoro taxi park	Urban Discretionary Equalisation Development Grant		13,615,725	0
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		42,976	0
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant		21,488	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	HQ	Urban Discretionary Equalisation Development Grant		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQ	Urban Discretionary Equalisation Development Grant		39,849	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Urban Discretionary Equalisation Development Grant		12,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Entebbe Municipal Headquarters	Urban Discretionary Equalisation Development Grant		21,488	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	entebbe municipal council	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	5,649	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	entebbe municipa;ity	Programme Conditional Grant - Non Wage Recurrent	0	4,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
State House Clinic	state house	Programme Conditional Grant - Non Wage Recurrent	0	16,223	0
UVRI HC II	VIRUS Village	Programme Conditional Grant - Non Wage Recurrent	0	16,223	0
KATABI HC III	Katabi Busambaga	Programme Conditional Grant - Non Wage Recurrent	0	14,814	0
KATABI HC III	Katabi Busambaga	Programme Conditional Grant - Non Wage Recurrent	0	32,446	0
katabi Air force HC II	Katabi Kitubulu	Programme Conditional Grant - Non Wage Recurrent	0	16,223	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
health promotion and education	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	3,400	0
sanitation	entebbe municipality	Programme Conditional Grant - Non Wage Recurrent	0	4,760	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to staff	emc	Locally Raised Revenues	0	24,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	entebbe municipality	Locally Raised Revenues	0	15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	emc	Locally Raised Revenues	0	2,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	entebbe	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	katabi busambaga	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring capital works	entebbe	Programme Conditional Grant - Development		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	kigungu & katabi	Programme Conditional Grant - Development		2,577	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	katabi busambaga	Programme Conditional Grant - Development		35,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	katabi HC III	Programme Conditional Grant - Development		54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
REROOF THREE CLASSROOM BLOCK ROOF AT CHADWICK NAMATE P.S	CHADWICK NAMATE PS	Programme Conditional Grant - Development		60,368	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 263402 Transfer to Other Government Units					
Entebbe Municipal Council, Education Department	Education Department	Other Transfers from Central Government Support to PLE (UNEB)		15,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Entebbe Childrens Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,834	0
St. Josephs Katabi Primary Sch.	St. Josephs Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent	0	22,992	0
Entebbe Childrens Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,935	0
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,333	0
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,590	0
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,687	0
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,068	0
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,376	0
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,171	0
St. Therasas Primary School	St. Therasas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,679	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,515	0
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,586	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRFORCE SS	AIRFORCE SS	Programme Conditional Grant - Non Wage Recurrent	0	355,048	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	PRIMARY SCHOOLS	Locally Raised Revenues	0	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	EDUC DEPT	Locally Raised Revenues		6,364	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PRIMARY SCHOOLS	Locally Raised Revenues	0	80,000	0
Travel Inland - Allowances	PRIMARY SCHOOLS	Locally Raised Revenues	0	19,990	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	division A perimeter wall&paving	Locally Raised Revenues		117,819	0
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		318,917	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	construction of city house	Locally Raised Revenues		5,000,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	environment	Urban Discretionary Equalisation Development Grant		86,578	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Division A	Urban Discretionary Equalisation Development Grant		17,289	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	MDF meetings	Locally Raised Revenues		16,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring of Projects	Locally Raised Revenues		4,244	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Urban Discretionary Equalisation Development Grant		15,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)		Urban Discretionary Equalisation Development Grant		25,430	0