

VOTE: 705 Entebbe Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.



Mugisha Emmanuel Gacharo
(Accounting Officer)

Signed on Date: 06-02-2024

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

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 1,623,322 | 14% |
| Discretionary Government Transfers | 15,573,627 | 15,741,387 | 10,211,420 | 66% |
| Conditional Government Transfers | 8,428,359 | 9,672,232 | 4,663,021 | 55% |
| Other Government Transfers | 8,413,917 | 8,413,917 | 125,513 | 1% |
| External Financing | 50,000 | 50,000 | 0 | 0% |
| Total Revenues shares | 44,465,903 | 45,877,536 | 16,623,277 | 37% |

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 | 64,337 | 29% |
| Sustainable Petroleum Development | 0 | 0 | 0 | |
| Tourism Development | 0 | 0 | 0 | |
| Natural Resources, Environment, Climate Change, Land And Water Management | 321,856 | 321,856 | 42,296 | 13% |
| Private Sector Development | 144,887 | 144,887 | 47,071 | 32% |
| Integrated Transport Infrastructure And Services | 28,731,743 | 28,613,924 | 5,998,401 | 21% |
| Sustainable Urbanisation And Housing | 30,000 | 30,000 | 0 | 0% |
| Human Capital Development | 7,100,756 | 7,149,271 | 2,894,181 | 41% |
| Public Sector Transformation | 2,602,505 | 3,744,512 | 829,001 | 32% |
| Community Mobilization And Mindset Change | 92,683 | 92,683 | 31,151 | 34% |
| Governance And Security | 3,215,702 | 4,727,941 | 1,508,774 | 47% |
| Development Plan Implementation | 2,004,587 | 777,927 | 324,868 | 16% |
| Grand Total | 44,465,903 | 45,877,536 | 11,740,080 | 26% |
| Wage | 6,549,253 | 6,549,253 | 2,841,111 | 43% |
| Non-Wage Recurrent | 17,375,397 | 18,780,863 | 2,930,530 | 17% |
| Domestic Devt | 20,491,254 | 20,497,421 | 5,968,439 | 29% |
| External Financing | 50,000 | 50,000 | 0 | 0% |

VOTE: 705 Entebbe Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Entebbe Municipal Council received a total of Shillings 16,623,277,00 against the annual approved budget of Shillings 44,465,903,000 representing a performance of 37%. Under performance was attributed to the low performance in locally raised revenue which performed at only 14%. This was because of sources like land fees, Markets, Vehicle parking and business licenses failing to perform as per the plan. Funds received for Road fund were less than planned thus Other Government Transfers performing at only 1%. Lastly, so far no funds have been realized under External Financing Source.

100% of the revenues received were warranted to different programs however, only 71% of the release had been spent. The below target expenditure was because most of these funds were for development activities like USMID, projects had not been completed hence no payment made.

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 1,623,322 | 14% |
| Advertisements/Bill Boards | 124,578 | 124,578 | 44,819 | 36% |
| Business licenses | 400,870 | 400,870 | 45,491 | 11% |
| Educational/Instruction related levies | 27,829 | 27,829 | 0 | 0% |
| Financial services | 7,372 | 7,372 | 0 | 0% |
| Inspection Fees | 190,929 | 190,929 | 76,863 | 40% |
| Land Fees | 6,466,696 | 6,466,696 | 86,758 | 1% |
| Liquor licenses | 7,888 | 7,888 | 0 | 0% |
| Local Hotel Tax | 390,304 | 390,304 | 178,603 | 46% |
| Local Services Tax-Payable By Individuals | 298,706 | 298,706 | 286,774 | 96% |
| Market /Gate Charges | 840,000 | 840,000 | 117,757 | 14% |
| Other fees e.g. street parking fees | 60,000 | 60,000 | 49,479 | 82% |
| Other licenses | 31,340 | 31,340 | 111,852 | 357% |
| Other permits | 15,000 | 15,000 | 0 | 0% |
| Property related Duties/Fees | 1,983,246 | 1,983,246 | 542,825 | 27% |
| 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 | 82,102 | 78% |
| Vehicle Parking Fees | 124,800 | 124,800 | 0 | 0% |
| Discretionary Government Transfers | 15,573,627 | 15,741,387 | 10,211,420 | 66% |
| Urban Discretionary Equalisation Development Grant | 14,259,757 | 14,259,757 | 9,470,605 | 66% |
| Urban Unconditional Grant Wage | 1,011,643 | 1,011,643 | 505,821 | 50% |
| Urban Unconditional Non-Wage | 302,228 | 469,988 | 234,994 | 78% |
| Conditional Government Transfers | 8,428,359 | 9,672,232 | 4,663,021 | 55% |
| Programme Conditional Grant - Non Wage Recurrent | 1,659,252 | 2,896,958 | 1,275,384 | 77% |
| Programme Conditional Grant - Development | 1,231,497 | 1,237,664 | 618,832 | 50% |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Programme Conditional Grant - Wage Recurrent | 5,537,610 | 5,537,610 | 2,768,805 | 50% |
| Other Government Transfers | 8,413,917 | 8,413,917 | 125,513 | 1% |
| Support to PLE (UNEB) | 15,000 | 15,000 | 0 | 0% |
| Uganda Road Fund (URF) | 8,398,917 | 8,398,917 | 125,513 | 1% |
| 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 | 16,623,277 | 37% |

VOTE: 705 Entebbe Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Entebbe Municipality planned to collect a total of Shs. 12,000,000,000 from all Local Revenue sources, by the end of Second Quarter, the municipal was able to realize a total of Shs. 1,623,322,000 representing only 14% of the annual budget. A number of issues have contributed to the poor performance and among these include failure to realize land fees at only 1% , Kitooro market not operating at 100% as projected , failure to collect from vehicle parking and also poor performance of businesses as licenses are paid annually thus performing at only 11%.

Cumulative Performance for Central Government Transfers

By the end of Quarter Two, Entebbe Municipal Council had received a total revenue from Central Government Transfers summing up to Shillings 14,874,441,000 representing 62% of the approved budget. Over performance was due to realizing 66% Urban DDEG , Urban Non wage at 78% and this was basically councilors ex- gratia and Program Conditional Non wage at 77%.

Cumulative Performance for Other Government Transfers

Road fund totaling to Shs. 125,513,000 was realized by the end of December against the approved budget of Shs. 8,413,917,000 making only 1% performance.

Cumulative Performance for External Financing

External Financing performed at 0% as no funds were realized by the end of December.

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 2,227,464 | 42% | 1,189,120 |
| Sub-Total | 5,359,373 | 0 | 2,227,464 | 42% | 1,189,120 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 1,563,018 | 0 | 154,842 | 10% | 67,841 |
| Sub-Total | 1,563,018 | 0 | 154,842 | 10% | 67,841 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 603,039 | 0 | 161,860 | 27% | 120,361 |
| Sub-Total | 603,039 | 0 | 161,860 | 27% | 120,361 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 127,131 | 0 | 62,336 | 49% | 39,172 |
| 20 Agricultural Production | 0 | 0 | 2,000 | | 2,000 |
| Sub-Total | 127,131 | 0 | 64,336 | 51% | 41,172 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 184,479 | 0 | 88,378 | 48% | 44,910 |
| 30 Health Management and Supervision | 1,026,520 | 0 | 338,497 | 33% | 151,892 |
| Sub-Total | 1,210,999 | 0 | 426,875 | 35% | 196,802 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,039,350 | 0 | 754,001 | 37% | 336,785 |
| 20 Secondary Education | 3,560,853 | 0 | 1,616,774 | 45% | 721,501 |
| 40 Education&Sports Management and Inspection | 162,425 | 0 | 58,371 | 36% | 13,706 |
| 50 Special Needs Education | 7,000 | 0 | 505 | 7% | 505 |
| Sub-Total | 5,769,629 | 0 | 2,429,651 | 42% | 1,072,497 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 23,731,743 | 0 | 5,998,401 | 25% | 3,904,786 |
| 20 Engineering Services | 5,000,000 | 0 | 0 | 0% | 0 |
| Sub-Total | 28,731,743 | 0 | 5,998,401 | 21% | 3,904,786 |

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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 | 64,296 | 15% | 28,013 |
| Sub-Total | 421,856 | 0 | 64,296 | 15% | 28,013 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 31,180 | 0 | 11,965 | 38% | 965 |
| 20 Empowerment and Mindset Change | 111,631 | 0 | 34,842 | 31% | 16,144 |
| Sub-Total | 142,810 | 0 | 46,806 | 33% | 17,108 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 204,029 | 0 | 95,516 | 47% | 44,457 |
| Sub-Total | 204,029 | 0 | 95,516 | 47% | 44,457 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 93,335 | 0 | 22,961 | 25% | 9,754 |
| Sub-Total | 93,335 | 0 | 22,961 | 25% | 9,754 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 238,941 | 0 | 47,071 | 20% | 26,915 |
| Sub-Total | 238,941 | 0 | 47,071 | 20% | 26,915 |
| Grand Total | 44,465,903 | 0 | 11,740,080 | 26% | 6,718,826 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 2,329,348 | 46% | 1,445,375 |
| Locally Raised Revenues | 2,169,636 | 2,169,636 | 219,173 | 10% | 128,618 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,985,566 | 3,212,226 | 1,084,334 | 55% | 802,667 |
| Programme Conditional Grant - Non Wage Recurrent | 536,453 | 1,678,460 | 842,026 | 157% | 422,182 |
| Urban Unconditional Grant Wage | 292,827 | 292,827 | 146,413 | 50% | 73,207 |
| Urban Unconditional Non-Wage | 74,801 | 74,801 | 37,401 | 50% | 18,700 |
| Development Revenues | 300,090 | 417,909 | 197,698 | 66% | 137,698 |
| Multi-Sectoral Transfers to LLGs_Gou | 97,577 | 215,396 | 107,698 | 110% | 107,698 |
| Urban Discretionary Equalisation Development Grant | 202,513 | 202,513 | 90,000 | 44% | 30,000 |
| Total Revenues Shares | 5,359,373 | 7,845,859 | 2,527,046 | 47% | 1,583,073 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 292,827 | 292,827 | 94,571 | 32% | 43,855 |
| Non Wage | 4,766,456 | 7,135,123 | 2,007,863 | 42% | 1,076,583 |
| Development Expenditure | | | | | |
| Domestic Development | 300,090 | 417,909 | 125,031 | 42% | 68,682 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,359,373 | 7,845,859 | 2,227,464 | 42% | 1,189,120 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 226,914 | | |
| Wage | | | 51,843 | | |
| Non Wage | | | 175,071 | | |
| Development Balances | | | 72,667 | | |
| Domestic Development | | | 72,667 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 299,581 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department received a total revenue of Shs. 2,527,046,000 against the approved budget of Shs. 5,359,373,000 reflecting 47% performance. Under performance was attributed to 10% performance in LRR due to an overall short fall in revenue collection. However there was an over performance of 157% program conditional revenue due to realizing more pension and gratuity. By the end of December, the total expenditure for the department was Shs. 2,227,464,000. 90% was for Non wage ie Pension and gratuity, 6% was spent on domestic development and 4% was for payment of staff salaries.

Reasons for unspent balances on the bank account

Mainly for payment of pension and gratuity and Q3 Planned activities under USMID.

Highlights of physical performance by end of the quarter

Paid staff salaries for for Q1 and Q2 , Monthly pension to 135% retirees paid, Cleaning and sanitation services paid for, Monitored and mentored lower local government activities and projects, payroll printed and displayed.

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 152,610 | 10% | 78,086 |
| Locally Raised Revenues | 160,000 | 160,000 | 75,175 | 47% | 39,368 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,226,660 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 124,870 | 124,870 | 62,435 | 50% | 31,218 |
| Urban Unconditional Non-Wage | 30,000 | 30,000 | 15,000 | 50% | 7,500 |
| Development Revenues | 21,488 | 21,488 | 14,000 | 65% | 7,000 |
| Urban Discretionary Equalisation Development Grant | 21,488 | 21,488 | 14,000 | 65% | 7,000 |
| Total Revenues Shares | 1,563,018 | 336,358 | 166,610 | 11% | 85,086 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 124,870 | 124,870 | 56,470 | 45% | 25,853 |
| Non Wage | 1,416,660 | 190,000 | 84,371 | 6% | 42,148 |
| Development Expenditure | | | | | |
| Domestic Development | 21,488 | 21,488 | 14,000 | 65% | -160 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,563,018 | 336,358 | 154,842 | 10% | 67,841 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,768 | | |
| Wage | | | 5,965 | | |
| Non Wage | | | 5,804 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,768 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

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SECTION B : Summary by Department

The department received total revenue of Shs.85,086,000 during Q2. This represented 101% performance of the planned for the quarter . This performance was mainly attributed to prioritization of revenue for revenue mobilization.

By the end of quarter two, a total of Shs. 154,842,000 was spent of which 36% was wage, 9% Domestic development and 55% Non-wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance was due to unpaid payee by the end of the quarter.

Highlights of physical performance by end of the quarter

Prepared 3 copies of monthly reports-September-November 2023

Prepared first quarter PBS report for financial year 2023/2024.

Reconciled 9 bank statements.

Paid salaries to 14 staffs.

Mobilized revenue from different sources of revenues

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 216,400 | 36% | 153,140 |
| Locally Raised Revenues | 544,000 | 544,000 | 103,000 | 19% | 54,500 |
| Urban Unconditional Grant Wage | 41,608 | 41,608 | 20,804 | 50% | 10,402 |
| Urban Unconditional Non-Wage | 17,431 | 185,191 | 92,596 | 531% | 88,238 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 603,039 | 770,799 | 216,400 | 36% | 153,140 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 41,608 | 41,608 | 11,848 | 28% | 6,665 |
| Non Wage | 561,431 | 729,191 | 150,012 | 27% | 113,696 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 603,039 | 770,799 | 161,860 | 27% | 120,361 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 54,539 | | |
| Wage | | | 8,956 | | |
| Non Wage | | | 45,583 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 54,539 | | |

Summary of Department Revenues and Expenditure by Source

Statutory department realized a total of Shs. 216,400,000 against an approved budget of Shs. 603,039,000 making only 36% performance. Under performance was due to an overall short fall in LRR thus performing at only 19%.

By the end of December, a total of Shs. 161,860,000 was spent of which 93% was for Non wage and 7% was for wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

for payment of political leaders' exgratia.

Highlights of physical performance by end of the quarter

Held 4 council meetings with relevant resolutions

6 monthly Executive Committee meetings held.

Held two sectoral committee meeting.

Two monitoring reports on all government projects and programs produced.

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 75,051 | 59% | 49,519 |
| Locally Raised Revenues | 25,000 | 25,000 | 394 | 2% | 394 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 47,184 | 23,592 | 0% | 23,592 |
| Programme Conditional Grant - Wage Recurrent | 102,131 | 102,131 | 51,065 | 50% | 25,533 |
| Development Revenues | 0 | 6,167 | 3,084 | 0% | 3,084 |
| Programme Conditional Grant - Development | 0 | 6,167 | 3,084 | 0% | 3,084 |
| Total Revenues Shares | 127,131 | 180,482 | 78,135 | 61% | 52,602 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 102,131 | 102,131 | 41,612 | 41% | 18,447 |
| Non Wage | 25,000 | 72,184 | 20,096 | 80% | 20,096 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 6,167 | 2,629 | 0% | 2,629 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 127,131 | 180,482 | 64,336 | 51% | 41,172 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 13,344 | | |
| Wage | | | 9,454 | | |
| Non Wage | | | 3,890 | | |
| Development Balances | | | 455 | | |
| Domestic Development | | | 455 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 13,798 | | |

Summary of Department Revenues and Expenditure by Source

By the end of December, a total of Shs. 78,135,000 was received against the approved budget of Shs. 127,131,000 reflecting 61% performance. By the end of Quarter two, 82% of the funds realized was absorbed of which 65% was for payment of staff salaries, 31% was spent on nonwage recurrent activities and 4% was for domestic development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

for wage which was due to over budgeting.
Non wage for destruction of dogs.

Highlights of physical performance by end of the quarter

3 extension staff were paid their monthly salaries and 4 extension staff were facilitated to extend services to the farming community.
2 training workshops were conducted

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | | | | |
| <i>Recurrent Revenues</i> | 993,053 | 993,053 | 481,302 | 48% | 238,651 |
| Locally Raised Revenues | 69,000 | 69,000 | 19,276 | 28% | 7,638 |
| Programme Conditional Grant - Non Wage Recurrent | 184,479 | 184,479 | 92,240 | 50% | 46,120 |
| Programme Conditional Grant - Wage Recurrent | 739,573 | 739,573 | 369,787 | 50% | 184,893 |
| <i>Development Revenues</i> | 217,947 | 217,947 | 83,973 | 39% | 83,973 |
| External Financing | 50,000 | 50,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 167,947 | 167,947 | 83,973 | 50% | 83,973 |
| Total Revenues Shares | 1,210,999 | 1,210,999 | 565,275 | 47% | 322,625 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 739,573 | 739,573 | 319,690 | 43% | 144,608 |
| Non Wage | 253,479 | 253,479 | 107,185 | 42% | 52,194 |
| <i>Development Expenditure</i> | | | | | |
| 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 | 426,875 | 35% | 196,802 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 54,427 | | |
| Wage | | | 50,097 | | |
| Non Wage | | | 4,330 | | |
| <i>Development Balances</i> | | | 83,973 | | |
| Domestic Development | | | 83,973 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 138,400 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a release of 322,625,000 shillings for quarter two and 565,275,000 shillings cumulatively making 47% performance of the approved budget of 1,210,999,000 shillings. Under performance was due to not realising External funding and Locally Raised revenue as planned thus performing at 0% and 28% respectively.

By the end of December, a total of 426,875,000 was spent of which 75% was for payment of staff salaries and 25% was for Nonwage recurrent activities.

Reasons for unspent balances on the bank account

PHC development funds were not yet absorbed because capital projects were still on going.

Highlights of physical performance by end of the quarter

61% was spent on health workers salaries.

The balance was spent on operation and maintenance of kigungu HC III, Katabi HC III, state house HC IV, Airforce HC III, and UVRI HC II. ,

Conducted monitoring of health services.

Health and sanitation activities promoted

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 2,698,407 | 47% | 1,194,321 |
| Locally Raised Revenues | 60,000 | 60,000 | 34,501 | 58% | 14,001 |
| 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 | 2,347,953 | 50% | 1,173,976 |
| Urban Unconditional Grant Wage | 25,374 | 25,374 | 12,687 | 50% | 6,343 |
| Development Revenues | 63,550 | 63,550 | 31,775 | 50% | 31,775 |
| Programme Conditional Grant - Development | 63,550 | 63,550 | 31,775 | 50% | 31,775 |
| Total Revenues Shares | 5,769,629 | 5,818,144 | 2,730,182 | 47% | 1,226,096 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,721,279 | 4,721,279 | 2,105,027 | 45% | 1,058,801 |
| Non Wage | 984,799 | 1,033,314 | 324,623 | 33% | 13,695 |
| 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 | 2,429,651 | 42% | 1,072,497 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 268,756 | | |
| Wage | | | 255,612 | | |
| Non Wage | | | 13,144 | | |
| Development Balances | | | 31,775 | | |
| Domestic Development | | | 31,775 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 300,531 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 2**SECTION B : Summary by Department**

Education Department realized a total of UGX. 2,730,182,000 by the end of December and Shs. 1,226,096,000 during Q2 against the approved Budget of Shs. 5,769,629,000 representing 47% .

By the end of Q2, Shs. 2,429,651,000 was spent of which 86.6% was spent on wage and 13.4% was spent on Nonwage recurrent assets.

Reasons for unspent balances on the bank account

Development grant unspent; in progress the construction of Reroofing of Classroom block at Chadwick Namate PS.

Highlights of physical performance by end of the quarter

Paid Q1 and Q2 salaries to Teachers (224 primary & 159 secondary) and Senior Education Officers (2), Held National Teachers Day Celebration for Entebbe M.C, Ground breaking for renovation of Chadwick Namate PS classroom block was done by His Worship the Mayor, Primary seven key subject teachers' workshop organized, Briefing of all registered PS candidates 2023 done, Monitored UNEB UCE that kick started on 16th October, 2023 , Construction of a three classroom block, office and two staff units has commenced with support from CNNOC, Installed drinking water purifying systems in schools, supported by Impact Water. at Chadwick Namate PS, Lake Victoria Sch, Kigungu PS , 45 School inspected/Monitored and End of term 2 Assessment to all PS conducted

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | | | | |
| <i>Recurrent Revenues</i> | 8,998,199 | 8,998,199 | 319,733 | 4% | 237,262 |
| Locally Raised Revenues | 292,286 | 292,286 | 40,722 | 14% | 35,000 |
| Other Transfers from Central Government | 8,398,917 | 8,398,917 | 125,513 | 1% | 125,513 |
| Urban Unconditional Grant Wage | 306,996 | 306,996 | 153,498 | 50% | 76,749 |
| <i>Development Revenues</i> | 19,733,544 | 19,615,725 | 9,658,048 | 49% | 4,887,603 |
| 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 | 500,000 | 50% | 250,000 |
| Urban Discretionary Equalisation Development Grant | 13,615,725 | 13,615,725 | 9,158,048 | 67% | 4,637,603 |
| Total Revenues Shares | 28,731,743 | 28,613,924 | 9,977,782 | 35% | 5,124,865 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 306,996 | 306,996 | 124,664 | 41% | 58,259 |
| Non Wage | 8,691,203 | 8,691,203 | 91,708 | 1% | 82,281 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 19,733,544 | 19,615,725 | 5,782,029 | 29% | 3,764,245 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 28,731,743 | 28,613,924 | 5,998,401 | 21% | 3,904,786 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 103,362 | | |
| Wage | | | 28,834 | | |
| Non Wage | | | 74,527 | | |
| <i>Development Balances</i> | | | 3,876,019 | | |
| Domestic Development | | | 3,876,019 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,979,381 | | |

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 35% of the planned revenues by the end of quarter two. This is attributed to poor performance under local revenue. However, USMID performed at 67% since development funds are released in three quarters.

By the end of the quarter, 96% was spent on domestic development and 4% on recurrent costs.

Reasons for unspent balances on the bank account

For payment of Completed works which are still under valuation.

Minister's circular on roads works during the heavy rains

over budgeting of staff salaries

Highlights of physical performance by end of the quarter

Roofing of kitoro taxi park completed.

internal and external plastering of kitoro taxi park, fabrication and installation of balustrades done, Constructed drainage channels at Manyago, Nsamizi, Akiiki Nyabongo and Namiro. Asphalt was laid for Khasim Kiwanuuka road.

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | | | | |
| <i>Recurrent Revenues</i> | 283,318 | 283,318 | 51,581 | 18% | 15,001 |
| Locally Raised Revenues | 225,000 | 225,000 | 22,422 | 10% | 422 |
| Urban Unconditional Grant Wage | 58,318 | 58,318 | 29,159 | 50% | 14,580 |
| <i>Development Revenues</i> | 138,537 | 138,537 | 64,383 | 46% | 43,000 |
| Urban Discretionary Equalisation Development Grant | 138,537 | 138,537 | 64,383 | 46% | 43,000 |
| Total Revenues Shares | 421,856 | 421,856 | 115,964 | 27% | 58,001 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 58,318 | 58,318 | 20,792 | 36% | 9,219 |
| Non Wage | 225,000 | 225,000 | 22,295 | 10% | 295 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 138,537 | 138,537 | 21,209 | 15% | 18,499 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 421,856 | 421,856 | 64,296 | 15% | 28,013 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 8,494 | | |
| Wage | | | 8,367 | | |
| Non Wage | | | 127 | | |
| <i>Development Balances</i> | | | 43,174 | | |
| Domestic Development | | | 43,174 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 51,668 | | |

Summary of Department Revenues and Expenditure by Source

The department received 27% of the planned revenue by the end of quarter two. Under performance was due to not realizing LRR funds as planned.

By the end of December, 33% was spent on development and 67% on recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Wage -due to overbudgeting
Consultancy payment which is delayed by procurement.

Highlights of physical performance by end of the quarter

- Staff salary paid to one staff, the Senior Environment Officer.
- maintenance of Nkumba dumping site done. This is done at a monthly basis.
- conducted 3 Monthly clean ups
- Inspections to ensure compliance on Noise pollution carried out.
- surveying and boundary opening of Division B office land done
- Inspecting and monitoring of Usmid projects(Jinja road, khassim road, kampala, drainage works) done.
- Area action Plans prepared.

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 54,054 | 41% | 19,988 |
| Locally Raised Revenues | 64,000 | 64,000 | 19,709 | 31% | 2,816 |
| Programme Conditional Grant - Non Wage Recurrent | 20,307 | 20,307 | 10,154 | 50% | 5,077 |
| Urban Unconditional Grant Wage | 48,381 | 48,381 | 24,190 | 50% | 12,095 |
| Development Revenues | 10,122 | 10,122 | 5,500 | 54% | 3,000 |
| Urban Discretionary Equalisation Development Grant | 10,122 | 10,122 | 5,500 | 54% | 3,000 |
| Total Revenues Shares | 142,810 | 142,810 | 59,554 | 42% | 22,988 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 48,381 | 48,381 | 17,686 | 37% | 8,518 |
| Non Wage | 84,307 | 84,307 | 26,555 | 31% | 6,835 |
| Development Expenditure | | | | | |
| Domestic Development | 10,122 | 10,122 | 2,565 | 25% | 1,755 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 142,810 | 142,810 | 46,806 | 33% | 17,108 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 9,812 | | |
| Non Wage | | | 6,504 | | |
| Development Balances | | | | | |
| Domestic Development | | | 3,308 | | |
| External Financing | | | 2,935 | | |
| Total Unspent | | | 12,747 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department received Shs. 22,988 ,000 during Q1 and Shs. 59,554 ,000 by the end of December against the approved budget of Shs. 142,810 ,000 making a percentage performance of 42%.

By the end of Q2, a total of Shs. 46,806,000 was spent making an absorption of 79%. Leaving a balance of 12,747,000 unspent

Reasons for unspent balances on the bank account

Wage for payment of the senior Commercial officer who was replaced. Non wage was for holding of the Municipal Development Forum.

Highlights of physical performance by end of the quarter

Conducted Launch of the Parish Revolving Funds disbursement.

12 Resettlement of neglected children done.

10 Settlement of child labor cases done

Held 2 Youth council meeting

Held 2 Women council meeting

Carried out monitoring of Civil society organizations.

Provided Support to public library operations.

2 Functional Adult literacy meetings conducted

Held 2 elderly quarterly meetings

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | | | | |
| <i>Recurrent Revenues</i> | 189,029 | 189,029 | 102,724 | 54% | 40,823 |
| Locally Raised Revenues | 69,000 | 69,000 | 42,709 | 62% | 10,816 |
| Urban Unconditional Grant Wage | 60,217 | 60,217 | 30,108 | 50% | 15,054 |
| Urban Unconditional Non-Wage | 59,812 | 59,812 | 29,906 | 50% | 14,953 |
| <i>Development Revenues</i> | 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 | 112,724 | 55% | 40,823 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 60,217 | 60,217 | 24,893 | 41% | 11,110 |
| Non Wage | 128,812 | 128,812 | 70,623 | 55% | 33,347 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 15,000 | 15,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 204,029 | 204,029 | 95,516 | 47% | 44,457 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | | | |
| Wage | | | 7,208 | | |
| Non Wage | | | 5,215 | | |
| <i>Development Balances</i> | | | | | |
| Domestic Development | | | 10,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 17,208 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, a total of shS. 112,724,000 was realised against the approved budget of Shs.204,029,000 and Shs. 40,823,000 was realised during quarter two making a percentage performance of 55%.

By the end of quarter two, Shs. 95,516,000 was spent of which 26% and 74% was spent on wage and Non wage respectively.

Reasons for unspent balances on the bank account

for conducting project appraisals for higher and Lower local Governments

Highlights of physical performance by end of the quarter

6 sets of Technical Planning Committee Minutes produced..

2 quarterly monitoring report prepared

Submitted Q4 and Q1 performance progress report to Ministry of Finance Planning and Economic Development.

Produced the Budget Conference report FY 2024/25.

Prepared the Budget Framework Paper FY 2024/25

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 24,877 | 27% | 11,149 |
| Locally Raised Revenues | 60,000 | 60,000 | 8,209 | 14% | 2,816 |
| Urban Unconditional Grant Wage | 23,335 | 23,335 | 11,668 | 50% | 5,834 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 | 5,000 | 50% | 2,500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 93,335 | 93,335 | 24,877 | 27% | 11,149 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 23,335 | 23,335 | 10,115 | 43% | 4,683 |
| Non Wage | 70,000 | 70,000 | 12,847 | 18% | 5,071 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 93,335 | 93,335 | 22,961 | 25% | 9,754 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,916 | | |
| Wage | | | 1,553 | | |
| Non Wage | | | 363 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,916 | | |

Summary of Department Revenues and Expenditure by Source

The department received shs. 11,149,419 of which shs. 5,833,794 was salary shs. 2,500,000 was non wage and Shs. 2,815,625 was locally raised revenue.

Now wage was spent on auditing of municipal council physical planning activities , division A activities and submission of the reports. And locally raised revenue was used for attendance of annual local government internal auditors' meeting.

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance of shs1,915,934 was for wage and allowances

Highlights of physical performance by end of the quarter

compiled and submitted quarter four and one internal audit reports, Audited over 17 files for gratuity and pension and submitted them for approval, carried out routine audit of division A activities ,auditing and verification of municipal and division activities. verification and follow up on DPAC recommendations.

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | | | | |
| <i>Recurrent Revenues</i> | 197,965 | 197,965 | 27,753 | 14% | 12,877 |
| Locally Raised Revenues | 160,036 | 160,036 | 8,789 | 5% | 3,395 |
| Programme Conditional Grant - Non Wage Recurrent | 8,213 | 8,213 | 4,106 | 50% | 2,053 |
| Urban Unconditional Grant Wage | 29,716 | 29,716 | 14,858 | 50% | 7,429 |
| <i>Development Revenues</i> | 40,976 | 40,976 | 20,976 | 51% | 15,000 |
| Urban Discretionary Equalisation Development Grant | 40,976 | 40,976 | 20,976 | 51% | 15,000 |
| Total Revenues Shares | 238,941 | 238,941 | 48,729 | 20% | 27,877 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 29,716 | 29,716 | 13,743 | 46% | 6,892 |
| Non Wage | 168,249 | 168,249 | 12,352 | 7% | 5,023 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 40,976 | 40,976 | 20,976 | 51% | 15,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 238,941 | 238,941 | 47,071 | 20% | 26,915 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 1,658 | | |
| Wage | | | 1,115 | | |
| Non Wage | | | 543 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,658 | | |

Summary of Department Revenues and Expenditure by Source

The department realized Shs. 48,729,000 against the approved budget of Shs. 238,941,000 making only 20% performance. Local Revenue source performed at only 5% hence low performance.

By the end of December, a total of Shs.47,071,000 was spent leaving a balance of Shs.1,658,000

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Mainly wage due to over budgeting

Highlights of physical performance by end of the quarter

30 Cooperatives were inspected.

360 leaders from different SACCOs were dully trained in microfinance best practices.

2 LED Structures established (one in Katabi Ward and the Other in Central Ward.

VOTE: 705 Entebbe Municipal Council**Quarter 2****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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 52,976 | 9,383 | |
| 221003 Staff Training | 21,488 | 2,000 | |
| 221008 Information and Communication Technology Supplies. | 25,200 | 0 | |
| 222001 Information and Communication Technology Services. | 12,000 | 950 | |
| 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 | 12,333 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 190,513 | 12,333 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 quarterly monitoring report prepared and filed.

quarte two monitoring report prepared and filed.

No variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|------------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,163 | 0 | |
| 221002 Workshops, Meetings and Seminars | 15,000 | 13,000 | |
| 227001 Travel inland | 66,174 | 9,000 | |
| 263402 Transfer to Other Government Units | 1,407,358 | 0 | |
| Total for Budget Output | 1,496,695 | 22,000 | |
| Wage | 0 | 0 | |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 22,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

| | | |
|-----|--|---|
| Non | Replacement of the Principal Community development officer done. | No recruitments to be conducted this FY |
|-----|--|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 4,500 |
| Total for Budget Output | 10,000 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 4,500 |
| 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**

| | | |
|---|--|--------------|
| Q1 payroll printed and publicized on the notice boards. | Q2 payroll printed and publicized on the notice boards | No variation |
|---|--|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,217 | 1,000 |
| Total for Budget Output | 4,217 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,217 | 1,000 |
| 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**

| | | |
|---------------------------|---------------------------|--------------------------|
| Pension and Gratuity paid | Pension and Gratuity paid | More funds were received |
|---------------------------|---------------------------|--------------------------|

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

| Item | Approved Budget | Spent |
|----------------|-----------------|--------|
| 273104 Pension | 400,578 | 99,466 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 273105 Gratuity | 135,875 | 22,049 |
| Total for Budget Output | 536,453 | 121,515 |
| Wage | 0 | 0 |
| Non-Wage | 536,453 | 121,515 |
| 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

| 1 Refresher training conducted | Non | Q3 activity |
|--|-----------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 27,000 | 0 |
| 221003 Staff Training | 12,000 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 16,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 8,800 | 0 |
| Total for Budget Output | 71,800 | 16,500 |
| Wage | 0 | 0 |
| Non-Wage | 71,800 | 16,500 |
| 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 | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 292,827 | 43,855 |
| Total for Budget Output | 292,827 | 43,855 |
| Wage | 292,827 | 43,855 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 010 Administration

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

| | | |
|--------------------------------------|---------------------------|----------------|
| 2 evaluation committee meetings held | 1 evaluation meeting held | Inadequate LRR |
|--------------------------------------|---------------------------|----------------|

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 | 1,800 |
| 221002 Workshops, Meetings and Seminars | 4,217 | 0 |
| 227001 Travel inland | 5,212 | 1,300 |
| Total for Budget Output | 25,510 | 3,100 |
| Wage | 0 | 0 |
| Non-Wage | 25,510 | 3,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | | |
|------------------------------------|------------------------------------|----------------|
| Files achieved well and organized. | Files achieved well and organized. | Inadequate LRR |
|------------------------------------|------------------------------------|----------------|

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

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 12,000 | 2,500 |
| 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**

Non NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000 | 8,770 |
| 212103 Incapacity benefits (Employees) | 4,000 | 4,000 |
| 221005 Official Ceremonies and State Functions | 4,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 14,370 | 1,150 |
| 221008 Information and Communication Technology Supplies. | 30,000 | 4,925 |
| 221009 Welfare and Entertainment | 34,000 | 18,946 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 12,785 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 221020 Litigation and related expenses | 46,000 | 15,000 |
| 222001 Information and Communication Technology Services. | 30,000 | 0 |
| 223001 Property Management Expenses | 51,440 | 9,645 |
| 223004 Guard and Security services | 36,000 | 8,000 |
| 223005 Electricity | 20,000 | 7,000 |
| 223006 Water | 7,200 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 20,000 | 0 |
| 227001 Travel inland | 2,020,566 | 14,000 |
| 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 | 570,459 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 2,569,152 674,680 |
| | Wage | 0 0 |
| | Non-Wage | 2,471,576 620,831 |
| | 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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|--------------------------------|------------------|----------------|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 | |
| 221007 Books, Periodicals & Newspapers | 4,000 | 0 | |
| 221009 Welfare and Entertainment | 22,205 | 7,350 | |
| 221012 Small Office Equipment | 4,000 | 0 | |
| 227001 Travel inland | 39,000 | 11,000 | |
| 227004 Fuel, Lubricants and Oils | 40,000 | 12,200 | |
| | Total for Budget Output | 144,205 | 40,550 |
| | Wage | 0 | 0 |
| | Non-Wage | 144,205 | 40,550 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 5,359,373 | 942,833 |
| | Wage | 292,827 | 43,855 |
| | Non-Wage | 4,766,456 | 830,297 |
| | GoU Dev | 300,090 | 68,682 |
| | Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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

Inputs for Semi-Annual financial report is in process.

Inputs for Semi-Annual financial report is in process.

Nil

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

| Item | Approved Budget | Spent |
|---|------------------|---------------|
| 211101 General Staff Salaries | 124,870 | 25,853 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,000 | 11,978 |
| 221002 Workshops, Meetings and Seminars | 5,500 | 5,000 |
| 221003 Staff Training | 4,000 | 0 |
| 221006 Commissions and related charges | 5,000 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,170 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 7,500 |
| 225101 Consultancy Services | 21,488 | -160 |
| 227001 Travel inland | 1,241,788 | 16,500 |
| 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 | 72,841 |
| Wage | 124,870 | 25,853 |
| Non-Wage | 1,416,660 | 47,148 |
| GoU Dev | 21,488 | -160 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,563,018 | 72,841 |
| Wage | 124,870 | 25,853 |
| Non-Wage | 1,416,660 | 47,148 |
| GoU Dev | 21,488 | -160 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | |
| 2 contracts committee meetings held. | 2 contracts committee meetings held. | No variation |

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

| | | |
|-------------------------|-------------------------|-----------------|
| 2 Council meeting held. | 2 Council meeting held. | Target achieved |
|-------------------------|-------------------------|-----------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 41,608 | 6,665 |
| 211105 Ex-Gratia for Political leaders. | 17,431 | 58,366 |
| 221002 Workshops, Meetings and Seminars | 262,000 | 29,063 |
| 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 | 17,268 |
| 227004 Fuel, Lubricants and Oils | 90,000 | 3,500 |
| 282101 Donations | 30,000 | 5,500 |
| Total for Budget Output | 543,039 | 120,361 |
| Wage | 41,608 | 6,665 |
| Non-Wage | 501,431 | 113,696 |
| GoU Dev | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 0 |
| | Total for Department | 603,039 120,361 |
| | Wage | 41,608 6,665 |
| | Non-Wage | 561,431 113,696 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 developed demonstrations on selected technologies | NA | no variation noted |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|--------------------------------|------------------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 102,131 | 18,447 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,800 | 6,676 |
| 227001 Travel inland | | 20,200 | 4,000 |
| | Total for Budget Output | 127,131 | 29,123 |
| | Wage | 102,131 | 18,447 |
| | Non-Wage | 25,000 | 10,676 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 127,131 | 29,123 |
| | Wage | 102,131 | 18,447 |
| | Non-Wage | 25,000 | 10,676 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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: 1203010504 Basket of 41 essential medicines availed.

3 health centers supported

PHC non wage transferred

No variation

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 | 350 |
| 224001 Medical Supplies and Services | 1,200 | 0 |
| 227001 Travel inland | 5,649 | 1,171 |
| 227004 Fuel, Lubricants and Oils | 4,200 | 900 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,508 |
| 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 | 44,910 |
| Wage | 0 | 0 |
| Non-Wage | 184,479 | 44,910 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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

PIAP Output: 1203011501 Improve population health, safety and management

1 Quarterly HMIS reports produced

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,000 | 7,284 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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 | 7,284 |
| Wage | 0 | 0 |
| Non-Wage | 67,000 | 7,284 |
| 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 | had 1 HIV /AIDS commiittee meeting at municipal council level. | n/a |
|--------------------------|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| 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

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---------------------------------------|
| PIAP Output: 1203011501 Improve population health, safety and management | | |
| | rehabilitation of kigungu maternity ward is on going. construction of a youth friendly centre is on going at katabi HC III. paving of parking yard is on going at katabi HC III. | all projects are on going as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|--------------------------------|------------------|----------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 739,573 | 144,608 |
| 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 | 144,608 |
| | Wage | 739,573 | 144,608 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 167,947 | 0 |
| | Ext Finance | 50,000 | 0 |
| | Total for Department | 1,210,999 | 196,802 |
| | Wage | 739,573 | 144,608 |
| | Non-Wage | 253,479 | 52,194 |
| | GoU Dev | 167,947 | 0 |
| | Ext Finance | 50,000 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | 695 |
| 227001 Travel inland | 7,942 | 4,000 |
| 263402 Transfer to Other Government Units | 15,000 | 0 |
| Total for Budget Output | 28,942 | 4,695 |
| Wage | 0 | 0 |
| Non-Wage | 28,942 | 4,695 |
| 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 | 332,089 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 1,744,788 332,089 |
| | Wage | 1,744,788 332,089 |
| | Non-Wage | 0 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|--------------------------------|----------------|----------|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 205,252 | 0 | |
| | Total for Budget Output | 205,252 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 205,252 | 0 |
| | 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)**

N / A

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

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1 quarterly Monitoring reports prepared.

NA

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,951,117 | 721,501 |
| Total for Budget Output | 2,951,117 | 721,501 |
| Wage | 2,951,117 | 721,501 |
| 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**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 23,677 | 4,000 |
| Total for Budget Output | 23,677 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 23,677 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| 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 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 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 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 | 5,211 |
| Total for Budget Output | 25,374 | 5,211 |
| Wage | 25,374 | 5,211 |
| 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

Leaners supported to developed their skills and talents in various co curricular activities NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 49,995 | 4,495 |
| Total for Budget Output | 49,995 | 4,495 |
| Wage | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 49,995 |
| | GoU Dev | 0 |
| | Ext Finance | 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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|------------------|------------------|--|
| Item | Approved Budget | Spent | |
| 224008 Educational Materials and Services | 5,000 | 0 | |
| 227001 Travel inland | 2,000 | 505 | |
| Total for Budget Output | 7,000 | 505 | |
| Wage | 0 | 0 | |
| Non-Wage | 7,000 | 505 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 5,769,629 | 1,072,497 | |
| Wage | 4,721,279 | 1,058,801 | |
| Non-Wage | 984,799 | 13,695 | |
| GoU Dev | 63,550 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 177,819 | 34,561 |
| Total for Budget Output | 197,819 | 34,561 |
| Wage | 0 | 0 |
| Non-Wage | 80,000 | 34,561 |
| GoU Dev | 117,819 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

rehabilitate gravel roads - drainage and rennovate EMC building NA insufficient funds

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 228001 Maintenance-Buildings and Structures | 80,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 318,917 | 47,720 |
| Total for Budget Output | 398,917 | 47,720 |
| Wage | 0 | 0 |
| Non-Wage | 398,917 | 47,720 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 282301 Transfers to Government Institutions | 13,615,725 | 3,764,245 |
| Total for Budget Output | 13,615,725 | 3,764,245 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 13,615,725 | 3,764,245 |
| Ext Finance | 0 | 0 |

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

| | | |
|---|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| 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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

| | | |
|--|---|------|
| work on Mugula road. Road formation and drainage | Road formation Done survey of the drainage connecting airport road completed | none |
|--|---|------|

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 306,996 | 58,259 |
| 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 | 58,259 |
| Wage | 306,996 | 58,259 |
| Non-Wage | 8,080,000 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 1,000,000 0 |
| | Ext Finance | 0 0 |

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 | |
| | Non-Wage | 40,000 | |
| | GoU Dev | 0 | |
| | Ext Finance | 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 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 | |
| | Non-Wage | 0 | |
| | GoU Dev | 5,000,000 | |
| | Ext Finance | 0 | |
| Total for Department | 28,731,743 | 3,904,786 | |
| | Wage | 306,996 | |
| | Non-Wage | 8,691,203 | |
| | GoU Dev | 19,733,544 | |
| | Ext Finance | 0 | |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211101 General Staff Salaries | 58,318 | 9,219 |
| 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 | 9,219 |
| Wage | 58,318 | 9,219 |
| 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 295 |
| 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 | 295 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 295 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

HIV/AIDS MAINSTREAMED 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**

titling of the Municipal land. Area land committee engaged and application forwarded to none District land board for approval (Division B offices) Boundary opening of the land done (Division B land office)

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

land surveyed and titled 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 | 2,710 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 225201 Consultancy Services-Capital | 38,000 | 0 |
| 227001 Travel inland | 17,289 | 15,789 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 94,959 | 18,499 |
| Wage | 0 | 0 |
| Non-Wage | 45,000 | 0 |
| GoU Dev | 49,959 | 18,499 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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 NA

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

SURVEY AND TITLTLING MUNICIPAL PLAN NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 *US\$ 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 2

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 28,013 |
| | Wage | 58,318 9,219 |
| | Non-Wage | 225,000 295 |
| | GoU Dev | 138,537 18,499 |
| | Ext Finance | 0 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | |
| | NA | No funds received |

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 | 965 |
| Total for Budget Output | 31,180 | 965 |
| Wage | 0 | 0 |
| Non-Wage | 31,180 | 965 |
| 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**Budget Output: 320141 Empowerment and protection**

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| | | |
|---------------------------|-------------------------------|---------------|
| PWD group given NSG funds | Held 2 quarterly PWDs meeting | No variations |
|---------------------------|-------------------------------|---------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 20,000 | 3,755 |
| Total for Budget Output | 20,000 | 3,755 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 2,000 |
| GoU Dev | 8,000 | 1,755 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

| | | |
|--------------------------|--------------------------------------|--------------|
| special groups supported | 2 youth, Women council meetings held | No variation |
|--------------------------|--------------------------------------|--------------|

PIAP Output: 1204010302 Social care programs implemented

| | | |
|--|-------------------------------|--------------|
| | 2 women council meetings held | No variation |
|--|-------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 308 |
| 221002 Workshops, Meetings and Seminars | 13,200 | 2,888 |
| 221009 Welfare and Entertainment | 700 | 175 |
| 227001 Travel inland | 4,031 | 500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| 282101 Donations | 4,877 | 0 |
| Total for Budget Output | 25,307 | 3,871 |
| Wage | 0 | 0 |
| Non-Wage | 25,307 | 3,871 |
| 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. | Q2 Staff salaries paid | No variations |
|------------------------|------------------------|---------------|

VOTE: 705 Entebbe Municipal Council**Quarter 2****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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

| | | |
|---|--|--------------|
| Monitored all government projects and programs. | Quarter two monitoring report produced | No variation |
|---|--|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 60,217 | 11,110 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 571 |
| 221002 Workshops, Meetings and Seminars | 62,000 | 19,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,812 | 3,700 |
| 227001 Travel inland | 7,000 | 3,076 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| Total for Budget Output | 169,029 | 39,457 |
| Wage | 60,217 | 11,110 |
| Non-Wage | 108,812 | 28,347 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-------------------------------|-------------------|------------------|
| Statistical Abstract produced | No data collected | Inadequate funds |
|-------------------------------|-------------------|------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 227001 Travel inland | 12,000 | 5,000 |
| Total for Budget Output | 20,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced | | |
| 1 quarterly monitoring report | Q2 monitoring report produced | No variation |

Expenditures incurred in the Quarter to deliver 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 | 44,457 |
| Wage | 60,217 | 11,110 |
| Non-Wage | 128,812 | 33,347 |
| GoU Dev | 15,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | |
| | 1st quarter internal audit report prepared and submitted to relevant authorities. | no variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 23,335 | 4,683 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,000 | 571 | |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,675 | |
| 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 | 2,825 | |
| Total for Budget Output | 93,335 | 9,754 | |
| Wage | 23,335 | 4,683 | |
| Non-Wage | 70,000 | 5,071 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 93,335 | 9,754 | |
| Wage | 23,335 | 4,683 | |
| Non-Wage | 70,000 | 5,071 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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

| | | |
|--|---|------------------------------|
| Repair and Maintenance of Kitooro market | No funds received for maintenance of the Market | Funds not received as budget |
|--|---|------------------------------|

PIAP Output: 01030405 Value chain actors and staff trained

| | | |
|---------------|-----|-------------------|
| travel inland | Non | No funds received |
|---------------|-----|-------------------|

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 Producer groups organized into cooperative societies | 3 producer groups organized into cooperative societies | Inadequate Locally raised revenue |
|---|--|-----------------------------------|

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 | 2,053 |
| Total for Budget Output | 11,707 | 2,053 |
| Wage | 0 | 0 |
| Non-Wage | 11,707 | 2,053 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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**

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 25,430 | 15,000 |
| 227001 Travel inland | 15,546 | 0 |
| Total for Budget Output | 40,976 | 15,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,976 | 15,000 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

50 Training of Entrepreneurs in business management and financial literacy Non

No funds to execute the activity

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

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

| | | |
|-----------------------------------|------------------------|--------------|
| 20 informal Businesses formalised | 89 Businesses profiled | No variation |
|-----------------------------------|------------------------|--------------|

PIAP Output: 07030201 Product and market information systems developed

| | | |
|---------------------|-----|-------------------------|
| Market data updated | Non | Activity planned for Q4 |
|---------------------|-----|-------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 29,716 | 6,892 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,200 | 2,971 |
| 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 | 9,863 |
| Wage | 29,716 | 6,892 |
| Non-Wage | 46,488 | 2,971 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 238,941 | 26,915 |
| Wage | 29,716 | 6,892 |
| Non-Wage | 168,249 | 5,023 |
| GoU Dev | 40,976 | 15,000 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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

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 | 52,976 | 9,383 |
| 221003 Staff Training | 21,488 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 25,200 | 0 |
| 222001 Information and Communication Technology Services. | 12,000 | 950 |
| 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 | 12,333 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 190,513 | 12,333 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 Monitoring report produced

2 compliance monitoring reports prepared.

No variation

| 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 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 13,000 |
| 227001 Travel inland | 66,174 | 18,000 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 1,407,358 | 0 |
| Total for Budget Output | 1,496,695 | 32,500 |
| Wage | 0 | 0 |
| Non-Wage | 1,496,695 | 32,500 |
| 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

| | | |
|---------------------|--|---|
| Recruitment managed | Replacement of the Principal Community development officer done. | No recruitments to be conducted this FY |
|---------------------|--|---|

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 4,500 |
| Total for Budget Output | 10,000 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 4,500 |
| 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

| | | |
|---------------------------------|---|--------------|
| q1 Payroll and pay slip printed | Q1 and Q2 payroll printed and publicized on the notice boards | No variation |
|---------------------------------|---|--------------|

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,217 | 2,050 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 4,217 2,050 |
| | Wage | 0 0 |
| | Non-Wage | 4,217 2,050 |
| | 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

Pension and Gratuity paid Pension and Gratuity paid More funds were received

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 273104 Pension | 400,578 | 284,712 |
| 273105 Gratuity | 135,875 | 134,548 |
| Total for Budget Output | 536,453 | 419,260 |
| Wage | 0 | 0 |
| Non-Wage | 536,453 | 419,260 |
| 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

1 Refresher training conducted 0 Q3 activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 | 16,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 8,800 | 1,000 |
| Total for Budget Output | 71,800 | 17,500 |
| Wage | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | <i>UShs Thousand</i> |

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000 | 28,548 |
| 212103 Incapacity benefits (Employees) | 4,000 | 4,000 |
| 221005 Official Ceremonies and State Functions | 4,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 14,370 | 1,150 |
| 221008 Information and Communication Technology Supplies. | 30,000 | 4,925 |
| 221009 Welfare and Entertainment | 34,000 | 23,396 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 12,785 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 221020 Litigation and related expenses | 46,000 | 15,000 |
| 222001 Information and Communication Technology Services. | 30,000 | 0 |
| 223001 Property Management Expenses | 51,440 | 12,875 |
| 223004 Guard and Security services | 36,000 | 8,000 |
| 223005 Electricity | 20,000 | 13,000 |
| 223006 Water | 7,200 | 3,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 20,000 | 3,200 |
| 227001 Travel inland | 2,020,566 | 18,000 |
| 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 | 1,189,035 |
| Total for Budget Output | 2,569,152 | 1,336,914 |
| Wage | 0 | 0 |
| Non-Wage | 2,471,576 | 1,229,216 |
| GoU Dev | 97,577 | 107,698 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 2

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) | 25,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 4,000 | 0 |
| 221009 Welfare and Entertainment | 22,205 | 12,350 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 227001 Travel inland | 39,000 | 17,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 12,200 |
| Total for Budget Output | 144,205 | 51,550 |
| Wage | 0 | 0 |
| Non-Wage | 144,205 | 51,550 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,359,373 | 1,981,178 |
| Wage | 292,827 | 94,571 |
| Non-Wage | 4,766,456 | 1,761,576 |
| GoU Dev | 300,090 | 125,031 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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

Inputs for Semi-Annual financial report is in process.

Nil

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 | 56,470 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,000 | 24,336 |
| 221002 Workshops, Meetings and Seminars | 5,500 | 5,000 |
| 221003 Staff Training | 4,000 | 0 |
| 221006 Commissions and related charges | 5,000 | 5,000 |
| 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 | 3,670 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 15,000 |
| 225101 Consultancy Services | 21,488 | 14,000 |
| 227001 Travel inland | 1,241,788 | 33,365 |
| 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 | 159,842 |
| Wage | 124,870 | 56,470 |
| Non-Wage | 1,416,660 | 89,371 |
| GoU Dev | 21,488 | 14,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,563,018 | 159,842 |
| Wage | 124,870 | 56,470 |
| Non-Wage | 1,416,660 | 89,371 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

| | | |
|-------------|--------|--------|
| GoU Dev | 21,488 | 14,000 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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 | | |
| 20% | 3 contracts committee meetings held. | No variation |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 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**

| | | |
|-------------------------|-------------------------|-----------------|
| 2 Council meeting held. | 1 Council meeting held. | Target achieved |
|-------------------------|-------------------------|-----------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 41,608 | 11,848 |
| 211105 Ex-Gratia for Political leaders. | 17,431 | 58,366 |
| 221002 Workshops, Meetings and Seminars | 262,000 | 53,850 |
| 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 | 28,797 |
| 227004 Fuel, Lubricants and Oils | 90,000 | 3,500 |
| 282101 Donations | 30,000 | 5,500 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 543,039 161,860 |
| | Wage | 41,608 11,848 |
| | Non-Wage | 501,431 150,012 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 603,039 161,860 |
| | Wage | 41,608 11,848 |
| | Non-Wage | 561,431 150,012 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 developed demonstrations on selected technologies | 4 demonstrations held | no variation noted |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 102,131 | 41,612 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800 | 6,676 |
| 227001 Travel inland | 20,200 | 4,000 |
| Total for Budget Output | 127,131 | 52,287 |
| Wage | 102,131 | 41,612 |
| Non-Wage | 25,000 | 10,676 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 127,131 | 52,287 |
| Wage | 102,131 | 41,612 |
| Non-Wage | 25,000 | 10,676 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

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: 1203010504 Basket of 41 essential medicines availed. | | |
| 3 health centers supported | Q1 and Q2 PHC non wage transferred | No variation |

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 | 850 |
| 224001 Medical Supplies and Services | 1,200 | 0 |
| 227001 Travel inland | 5,649 | 2,121 |
| 227004 Fuel, Lubricants and Oils | 4,200 | 1,937 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,508 |
| 263308 Sector Conditional Grant (Non-Wage) | 155,770 | 77,885 |
| 263309 Support Services Conditional Grant (Non-Wage) | 8,160 | 4,078 |
| Total for Budget Output | 184,479 | 88,378 |
| Wage | 0 | 0 |
| Non-Wage | 184,479 | 88,378 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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 | | |
| PIAP Output: 1203011501 Improve population health, safety and management | | |
| 1 Quarterly HMIS reports produced | | |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

| | | |
|---------------------------------------|--|---------------------------------------|
| OPD unit constructed at Kigungu HCIII | rehabilitation of kigungu maternity ward is on going. construction of a youth friendly centre is on going at katabi HC III. paving of parking yard is on going at katabi HC III. | all projects are on going as planned. |
|---------------------------------------|--|---------------------------------------|

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 | 319,690 |
| 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 | 319,690 |
| Wage | 739,573 | 319,690 |
| Non-Wage | 0 | 0 |
| GoU Dev | 167,947 | 0 |
| Ext Finance | 50,000 | 0 |
| Total for Department | 1,210,999 | 426,875 |
| Wage | 739,573 | 319,690 |
| Non-Wage | 253,479 | 107,185 |
| GoU Dev | 167,947 | 0 |
| Ext Finance | 50,000 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | <i>UShs Thousand</i> |
|--|----------------------|

| 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 | <i>UShs Thousand</i> |
|--|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 695 |
| 227001 Travel inland | 7,942 | 4,000 |
| 263402 Transfer to Other Government Units | 15,000 | 0 |
| Total for Budget Output | 28,942 | 4,695 |
| Wage | 0 | 0 |
| Non-Wage | 28,942 | 4,695 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,744,788 | 680,905 |
| Total for Budget Output | 1,744,788 | 680,905 |
| Wage | 1,744,788 | 680,905 |
| 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 | | <i>UShs Thousand</i> |
| 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)**

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 609,736 | 203,245 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 609,736 203,245 |
| | Wage | 0 0 |
| | Non-Wage | 609,736 203,245 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 320159 Secondary Education Services

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

1 quarterly Monitoring reports prepared.

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 | 1,413,528 |
| | Total for Budget Output | 2,951,117 1,413,528 |
| | Wage | 2,951,117 1,413,528 |
| | 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

N / A

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

| Item | Approved Budget | Spent |
|----------------------|--------------------------------|----------------------------|
| 227001 Travel inland | 23,677 | 9,449 |
| | Total for Budget Output | 23,677 9,449 |
| | Wage | 0 0 |
| | Non-Wage | 23,677 9,449 |
| | GoU Dev | 0 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 010008 Capacity Strengthening

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 | 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 *UShs 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 2****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 25,374 | 10,594 |
| Total for Budget Output | 25,374 | 10,594 |
| Wage | 25,374 | 10,594 |
| 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**

Leaners supported to developed their skills and talents in various co curricular activities

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 49,995 | 23,328 |
| Total for Budget Output | 49,995 | 23,328 |
| Wage | 0 | 0 |
| Non-Wage | 49,995 | 23,328 |
| 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

VOTE: 705 Entebbe Municipal Council

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 224008 Educational Materials and Services | 5,000 | 0 |
| 227001 Travel inland | 2,000 | 505 |
| Total for Budget Output | 7,000 | 505 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 505 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,769,629 | 2,429,651 |
| Wage | 4,721,279 | 2,105,027 |
| Non-Wage | 984,799 | 324,623 |
| GoU Dev | 63,550 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 177,819 | 58,561 |
| Total for Budget Output | 197,819 | 58,561 |
| Wage | 0 | 0 |
| Non-Wage | 80,000 | 34,561 |
| GoU Dev | 117,819 | 24,000 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

3kms of roads rehabilitated

rehabilitate gravel roads - drainage and rennovate EMC building

insufficient funds

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 228001 Maintenance-Buildings and Structures | 80,000 | 2,746 |
| 228004 Maintenance-Other Fixed Assets | 318,917 | 47,720 |
| Total for Budget Output | 398,917 | 50,466 |
| Wage | 0 | 0 |
| Non-Wage | 398,917 | 50,466 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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 | 131,344 |
| Wage | 306,996 | 124,664 |
| 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 | | <i>UShs Thousand</i> |
| 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 2

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 | | <i>UShs Thousand</i> |
| 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 | 5,998,401 |
| Wage | 306,996 | 124,664 |
| Non-Wage | 8,691,203 | 91,708 |
| GoU Dev | 19,733,544 | 5,782,029 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 58,318 | 20,792 |
| 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 | 22,002 |
| Wage | 58,318 | 20,792 |
| 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 295 |
| 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 | 295 |
| Wage | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 40,000 295 |
| | 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**

survey and pegging of roads titling of the Municipal land. none

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 | 2,710 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 225201 Consultancy Services-Capital | 38,000 | 0 |
| 227001 Travel inland | 17,289 | 17,289 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 94,959 | 19,999 |
| Wage | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 45,000 0 |
| | GoU Dev | 49,959 19,999 |
| | Ext Finance | 0 0 |

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 *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**

SURVEY AND TITLTLING MUNICIPAL PLAN

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) | 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**

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Budget Output: 320061 Environmental Health 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) | 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 | 64,296 |
| Wage | 58,318 | 20,792 |
| Non-Wage | 225,000 | 22,295 |
| GoU Dev | 138,537 | 21,209 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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

number of communities mobilised

Communities sensitized to embrace PDM program

No funds received

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 | 5,965 |
| Total for Budget Output | 31,180 | 11,965 |
| Wage | 0 | 0 |
| Non-Wage | 31,180 | 11,965 |
| 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 |
| GoU Dev | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

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 Held 2 quarterly PWDs meeting No variations

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 | 8,565 |
| Total for Budget Output | 20,000 | 8,565 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 6,000 |
| GoU Dev | 8,000 | 2,565 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

special groups supported 2 youth, Women council meetings held No variation

PIAP Output: 1204010302 Social care programs implemented

gender inequality reduced 2 women council meetings held No variation

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) | 1,500 | 308 |
| 221002 Workshops, Meetings and Seminars | 13,200 | 4,226 |
| 221009 Welfare and Entertainment | 700 | 350 |
| 227001 Travel inland | 4,031 | 1,007 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| 282101 Donations | 4,877 | 1,200 |
| Total for Budget Output | 25,307 | 7,091 |
| Wage | 0 | 0 |
| Non-Wage | 25,307 | 7,091 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 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. Q1 and Q2 staff salaries paid No variations

| 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 | 17,686 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| Total for Budget Output | 49,381 | 17,686 |
| Wage | 48,381 | 17,686 |
| 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

institution capacity built 3 NGO monitored No variation

| 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 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

| | | |
|-----------------------------|----------------|---------------|
| Total for Department | 142,810 | 46,806 |
| Wage | 48,381 | 17,686 |
| Non-Wage | 84,307 | 26,555 |
| GoU Dev | 10,122 | 2,565 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 monitoring report

2 quarterly Joint Monitoring reports prepared.

No variation

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 60,217 | 24,893 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 847 |
| 221002 Workshops, Meetings and Seminars | 62,000 | 44,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,812 | 7,403 |
| 227001 Travel inland | 7,000 | 3,373 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| Total for Budget Output | 169,029 | 83,016 |
| Wage | 60,217 | 24,893 |
| Non-Wage | 108,812 | 58,123 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

data collected on different indicators

House hold data captured
Statistical Abstract produced

Inadequate funds

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 8,000 | 5,500 |
| 227001 Travel inland | 12,000 | 7,000 |
| Total for Budget Output | 20,000 | 12,500 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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**

quarterly audit report prepared and submitted.

4th and 1st quarter internal audit report for 2022/23 and 2023/23 respectively prepared and submitted to relevant authorities.

no variation

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 23,335 | 10,115 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,000 | 847 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,675 |
| 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 | 10,325 |
| Total for Budget Output | 93,335 | 22,961 |
| Wage | 23,335 | 10,115 |
| Non-Wage | 70,000 | 12,847 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 93,335 | 22,961 |
| Wage | 23,335 | 10,115 |
| Non-Wage | 70,000 | 12,847 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | Not done | Funds not received as budget |
| PIAP Output: 01030405 Value chain actors and staff trained | | |
| travel inland | Non | No funds received |

| 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**

| | | |
|--|---|-----------------------------------|
| 8 Producer groups organised into Cooperative societies | 11 producer groups organized into cooperative societies | Inadequate Locally raised revenue |
|--|---|-----------------------------------|

| 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 | 4,106 |
| Total for Budget Output | 11,707 | 4,106 |
| Wage | 0 | 0 |
| Non-Wage | 11,707 | 4,106 |
| GoU Dev | 0 | 0 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

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

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 | 25,430 | 20,976 |
| 227001 Travel inland | 15,546 | 0 |
| Total for Budget Output | 40,976 | 20,976 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,976 | 20,976 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

50 Training of Entrepreneurs in business management and financial literacy Non

No funds to execute the activity

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 | | <i>UShs Thousand</i> |
| 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**

| | | |
|------------------------------------|--|--------------|
| 20 Informal Businessses formalized | 89 Businesses profiled 10 Informal Businessses formalized | No variation |
|------------------------------------|--|--------------|

PIAP Output: 07030201 Product and market information systems developed

| | | |
|--|-----|-------------------------|
| 1 Market registers created and updated | Non | Activity planned for Q4 |
|--|-----|-------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 29,716 | 13,743 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,200 | 3,247 | |
| 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 | 21,989 | |
| Wage | 29,716 | 13,743 | |
| Non-Wage | 46,488 | 8,247 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 238,941 | 47,071 | |
| Wage | 29,716 | 13,743 | |
| Non-Wage | 168,249 | 12,352 | |

VOTE: 705 Entebbe Municipal Council

Quarter 2

| | | |
|-------------|--------|--------|
| GoU Dev | 40,976 | 20,976 |
| Ext Finance | 0 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 Q2 |
|----------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 75 | 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 Q2 |
|---|-------------------|-----------------|-------------------|
| % of MD/LGs trained on their roles under the PSPF | Percentage | 80 | 0 |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 4 | 1 |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 80 | 50 |

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 3000 | 50% |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 100 | 4 |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 4 | 2 |

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 Q2 |
|--|-------------------|-----------------|-------------------------|
| Number of extension workers trained in dissemination | Number | 6 | 2 staff members trained |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 500 | |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| No. of farmer groups trained along the value chain | Number | 40 | |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 040 Production and Marketing****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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 100 | 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention | Number | 2000 | |

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of fully equipped and adequately funded equipment | Percentage | 100 | n/a |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 Q2 |
|------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 1 | |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|--------------------|
| Total Length(in Km) of acces roads maintained | Number | 3 | 2km of mugula road |

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--------------------------|-------------------|-----------------|-------------------------------|
| No. of KMs rehabilitated | Number | 3km | reinstating mental drills and |

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-----------------------------|
| km of Community Access Roads Rehabilitated | Number | 4 | Roofing of kitoro taxi park |

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|-----------------------------|-------------------|-----------------|---------------------------|
| % of government land titled | Percentage | 4 | titling of Municipal land |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage | 2 | |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|------------------|----------------------------|
| GBV Case monitoring programme in place | Percentage | 95% of GBV cases | 45% of the cases monitored |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of laws, policies, frameworks on social protection, | Number | 4 | 1 |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No of Social care and support institutions constructed | Percentage | 4 | 0 |

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 Q2 |
|-------------------------|-------------------|-----------------------------|-------------------|
| 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 Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| No of awareness campaigns | Percentage | 4 | 4 |

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 Q2 |
|------------------------------|-------------------|-----------------|-------------------------|
| CDMIS in place & operational | Yes/No | YES | System not yet deployed |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 100 | 50% |

VOTE: 705 Entebbe Municipal Council**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 50 | 50 |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 4 | 2 |

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 Q2 |
|---|-------------------|-----------------|---------------------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 100 | draft internal audit report for |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Reviewed HTTI curriculum operationalized | Yes/No | 3 | |

VOTE: 705 Entebbe Municipal Council**Quarter 2****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 Q2 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 100 | 20 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 300 | non |

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 Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of new standards developed | Number | 1 | 1 |

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 1 | |

VOTE: 705 Entebbe Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| 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 | 6,848 |
| Kigungu HC III | Kigungu central | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,446 | 8,112 |
| 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 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| 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 | 4,025 |
| Nakiwogo Primary School | Nakiwogo Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,988 | 5,329 |
| Kiwafu Muslim Primary School | KIWAFU WARD | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,886 | 5,629 |
| Kiwafu Primary School | Kiwafu Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,539 | 3,846 |
| 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 | 84,896 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|--|-----------------------|---------------|--------------|
| 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 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|--|-----------------------|---------------|--------------|
| 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 | 350 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| 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 | 1,171 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | entebbe municipa;ity | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,200 | 900 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| State House Clinic | state house | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,223 | 4,056 |
| UVRI HC II | VIRUS Village | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,223 | 4,056 |
| KATABI HC III | Katabi Busambaga | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,814 | 3,704 |
| 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 | 850 |
| sanitation | entebbe municipality | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,760 | 1,190 |
| 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 | 7,284 |
| Item: 224001 Medical Supplies and Services | | | | | |
| Medical Expenses - Others | entebbe municipality | Locally Raised Revenues | 0 | 15,000 | 0 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| 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 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------------|---|-----------------------|---------------|--------------|
| 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowances | St. Theresa P.S | Locally Raised Revenues | 0 | 6,000 | 6,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Education Department | Locally Raised Revenues | 0 | 6,000 | 6,000 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Entebbe Municipal Council, Education Department | Education Department | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 15,000 | 11,020 |
| 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 | 1,278 |
| St. Josephs Katabi Primary Sch. | St. Josephs Katabi Primary Sch. | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,992 | 7,664 |
| Entebbe Childrens Welfare P.S | Entebbe Childrens Welfare P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,935 | 1,629 |
| Chadwick Namate P.S | Chadwick Namate P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,333 | 3,444 |
| St. Agnes Primary School | St. Agnes Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,590 | 6,197 |
| Bugonga Boys P.S | Bugonga Boys P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,687 | 2,896 |
| Nsamizi Army Primary School | Nsamizi Army Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,068 | 5,356 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------|--|-----------------------|---------------|--------------|
| 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) | | | | | |
| Uganda Air force Primary Sch | Uganda Air force Primary Sch | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,376 | 4,792 |
| Lake Victoria Primary School | Lake Victoria Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,171 | 3,724 |
| St. Therasas Primary School | St. Therasas Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,679 | 3,893 |
| Entebbe-Changsha Model P.S | Entebbe-Changsha Model P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,515 | 4,838 |
| Marine Base Primary School | Marine Base Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,586 | 3,862 |
| 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 | 118,349 |
| 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 |

VOTE: 705 Entebbe Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|---------|-------|
| LCIII: 237658 Div A | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| 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 |
| 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 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237658 Div A | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| 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 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| 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 |

VOTE: 705 Entebbe Municipal Council**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237658 Div A | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| 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 |
| 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 |