
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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Charles Magumba
(Accounting Officer)

Signed on Date: 01-03-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,592,640	5,592,640	1,810,145	32%
Discretionary Government Transfers	5,110,808	5,148,008	807,055	16%
Conditional Government Transfers	6,790,456	8,131,528	3,830,669	56%
Other Government Transfers	1,310,000	1,310,000	4,048,543	309%
External Financing	100,000	100,000	42,990	43%
Total Revenues shares	18,903,905	20,282,176	10,539,402	56%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	160,729	182,329	81,586	51%
Manufacturing	3,000	3,000	0	0%
Tourism Development	8,000	8,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	278,552	295,552	81,004	29%
Private Sector Development	492,814	492,814	87,679	18%
Integrated Transport Infrastructure And Services	5,507,096	5,047,526	3,651,410	66%
Sustainable Urbanisation And Housing	62,464	62,464	24,656	39%
Human Capital Development	5,836,962	7,085,450	3,115,566	53%
Public Sector Transformation	1,640,975	1,711,959	725,181	44%
Community Mobilization And Mindset Change	133,653	133,653	53,767	40%
Governance And Security	1,710,859	4,632,715	1,306,645	76%
Development Plan Implementation	3,068,802	626,716	305,996	10%
Grand Total	18,903,905	20,282,176	9,433,491	50%
Wage	5,241,965	6,549,253	3,206,698	61%
Non-Wage Recurrent	8,566,292	8,637,276	2,733,957	32%
Domestic Devt	4,995,648	4,995,648	3,483,558	70%
External Financing	100,000	100,000	9,278	9%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of quarter two, Entebbe Municipal Council received a total of Shillings 10,539,402,000 against the annual approved budget of Shillings 18,903,905,000 representing a performance of 56%. Generally, the performance was good which was contributed to by the 309% performance under Other Government Transfers. However, there was under performance in the Local Revenue source performing at only 32% a number of issues have contributed to the poor performance and among these include Kitooro market not operating at 100% as projected and failure to collect from the taxi park, street parking and vehicle parking.

Of the total receipts, 89.5% was expended by the different programs of which 33.9% was for payment of staff salaries, 28.9% for non-wage recurrent, 36.9% spent on domestic development and 0.1% spent on externally financed activities. 10.5% was not absorbed by the end of the quarter and its mainly for payment of completed projects which are still on going.

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	5,592,640	5,592,640	1,810,145	32%
Advertisements/Bill Boards	124,578	124,578	39,340	32%
Business licenses	373,970	373,970	32,899	9%
Educational/Instruction related levies	27,829	27,829	15,000	54%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	35,000	18%
Land Fees	59,338	59,338	0	0%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	390,304	390,304	203,276	52%
Local Services Tax-Payable By Individuals	298,706	298,706	308,413	103%
Market /Gate Charges	1,160,337	1,160,337	97,246	8%
Miscellaneous receipts/income	72,095	72,095	75,115	104%
Other fees e.g. street parking fees	87,980	87,980	0	0%
Other licenses	31,340	31,340	100,439	320%
Other permits	15,000	15,000	0	0%
Property related Duties/Fees	2,056,658	2,056,658	829,246	40%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Registration fees for Documents and Businesses	19,376	19,376	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	110,920	110,920	0	0%
Rent & Rates - Non-Produced Assets – from private entities	204,973	204,973	74,172	36%
Vehicle Parking Fees	303,800	303,800	0	0%
Discretionary Government Transfers	5,110,808	5,148,008	807,055	16%
Urban Discretionary Equalisation Development Grant	3,672,025	3,672,025	69,064	2%
Urban Unconditional Grant Wage	974,443	1,011,643	505,821	52%
Urban Unconditional Non-Wage	464,340	464,340	232,170	50%
Conditional Government Transfers	6,790,456	8,131,528	3,830,669	56%
Programme Conditional Grant - Non Wage Recurrent	2,002,160	2,073,144	888,272	44%
Programme Conditional Grant - Development	520,774	520,774	173,591	33%
Programme Conditional Grant - Wage Recurrent	4,267,523	5,537,610	2,768,805	65%
Other Government Transfers	1,310,000	1,310,000	4,048,543	309%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	10,000	10,000	10,000	100%
Uganda Road Fund (URF)	1,300,000	1,300,000	566,684	44%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	3,471,860	
External Financing	100,000	100,000	42,990	43%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Jhpiego Corporation	50,000	50,000	42,990	86%
Total Revenues Shares	18,903,905	20,282,176	10,539,402	56%

VOTE: 705 Entebbe Municipal Council

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

Entebbe Municipality planned to collect a total of Shs. 5,592,640,000 from all revenue sources, by the end of second quarter, the municipal was able to realize a total of Shs. 1,810,145,000 representing 32% of the annual budget. A number of issues have contributed to the poor performance and among these include Kitooro market not operating at 100% as projected and failure to collect from the taxi park, street parking and vehicle parking and also the COVID effect on the performance of businesses thus performing at only 9%.

Cumulative Performance for Central Government Transfers

By the end of quarter two, Entebbe Municipal Council had received a total revenue from Central Government Transfers of Shillings 4,637,724,000 against the approved budget of Shs. 11,901,264,000 representing 38.9%. The variance in the expected 11.1% was as a result of the USMID funds in the approved budget not being reflected as receipts under Discretionary Government Transfers and instead captured as Other Government Transfers hence expected increase in the receipts under that source.

Cumulative Performance for Other Government Transfers

By end of quarter two, the Municipal had received a total of Shillings 4,048,543,000 representing 309% of the approved budget. The over performance was because of the USMID funds which were not captured under the central government receipts and instead reflecting under this source.

Cumulative Performance for External Financing

By the end of quarter two, the cumulative receipts under external financing were Shs. 42,990,000 against the approved budget of Shs. 100,000,000 making 43% performance.

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	2,575,933	5,568,774	1,800,245	70%	1,048,622
Sub-Total	2,575,933	5,568,774	1,800,245	70%	1,048,622
Department: Finance					
10 Financial Management and Accountability (LG)	2,783,095	341,009	194,537	7%	80,784
Sub-Total	2,783,095	341,009	194,537	7%	80,784
Department: Statutory bodies					
10 Legislation and Oversight	775,900	775,900	231,581	30%	172,039
Sub-Total	775,900	775,900	231,581	30%	172,039
Department: Production and Marketing					
10 Agricultural Extension	135,729	157,329	66,887	49%	44,106
20 Agricultural Production	25,000	25,000	14,699	59%	525
Sub-Total	160,729	182,329	81,586	51%	44,631
Department: Health					
10 Primary HealthCare	762,314	827,114	398,432	52%	207,157
30 Health Management and Supervision	526,009	526,009	59,043	11%	41,659
Sub-Total	1,288,323	1,353,123	457,475	36%	248,817
Department: Education					
10 Pre-Primary and Primary Education	2,077,891	2,077,891	713,408	34%	442,287
20 Secondary Education	2,295,350	3,479,037	1,868,144	81%	1,263,242
30 Skills Development	48,000	48,000	16,000	33%	8,000
40 Education&Sports Management and Inspection	127,399	127,399	60,540	48%	31,852
Sub-Total	4,548,640	5,732,327	2,658,091	58%	1,745,381
Department: Roads and Engineering					
10 Community Access Roads	5,517,096	5,057,526	3,651,410	66%	2,607,095
Sub-Total	5,517,096	5,057,526	3,651,410	66%	2,607,095
Department: Natural Resources					
10 Natural Resources Management	331,015	348,015	105,660	32%	57,141
Sub-Total	331,015	348,015	105,660	32%	57,141

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	126,501	126,501	51,387	41%	25,484
20 Empowerment and Mindset Change	7,152	7,152	2,380	33%	0
Sub-Total	133,653	133,653	53,767	40%	25,484
Department: Planning					
10 Planning and Statistics	196,988	196,988	86,014	44%	43,078
Sub-Total	196,988	196,988	86,014	44%	43,078
Department: Internal Audit					
10 Compliance	88,719	88,719	25,446	29%	9,999
Sub-Total	88,719	88,719	25,446	29%	9,999
Department: Trade, Industry and Local Development					
10 Commercial Services	503,814	503,814	87,679	17%	39,964
Sub-Total	503,814	503,814	87,679	17%	39,964
Grand Total	18,903,905	20,282,176	9,433,491	50%	6,123,034

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,329,834	4,893,276	1,788,928	77 %	865,012
Locally Raised Revenues	731,300	731,300	149,996	21 %	73,235
Multi-Sectoral Transfers to LLGs_NonWage	107,359	2,549,445	929,507	866 %	467,331
Programme Conditional Grant - Non Wage Recurrent	1,056,119	1,127,103	542,022	51 %	264,030
Urban Unconditional Grant Wage	420,839	420,839	142,210	34 %	37,000
Urban Unconditional Non-Wage	14,217	64,589	25,194	177 %	23,416
Development Revenues	195,727	675,498	180,406	92 %	69,064
Multi-Sectoral Transfers to LLGs_Gou	0	479,770	138,127	0 %	69,064
Other Transfers from Central Government	0	0	42,279	0 %	0
Urban Discretionary Equalisation Development Grant	195,727	195,727	0	0 %	0
Total Revenues Shares	2,525,561	5,568,774	1,969,334	78%	934,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,839	420,839	141,607	34%	77,368
Non Wage	1,959,367	4,472,437	1,574,218	80%	918,154
Development Expenditure					
Domestic Development	195,727	675,498	84,420	43%	53,100
External Financing	0	0	0	0%	0
Total Expenditure	2,575,933	5,568,774	1,800,245	70%	1,048,622
C: Unspent Balances					
Recurrent Balances	865,012	2201095.3335	73,103		
Wage		37,000	603	-14,557,790%	
Non Wage		828,012	72,500	832,019%	
Development Balances			95,986		
Domestic Development			95,986	-1,092,690,884,904,182%	
External Financing			0	0%	
Total Unspent			169,089	-179,090,432%	

VOTE: 705 Entebbe Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the quarter under review, Shs. 934,076,000 was received and Shs. 1,969,334,000 was realized by the end of December against the approved budget of Shs. 2,525,561,000 reflecting 78% performance. Over performance was mainly attributed by Multi sectoral transfers at 866% as a result of capturing all the MST sources under this department yet they were not all budget for. However, locally raised revenue source under performed at only 21% and this was due to a general shortfall in the overall revenue collection.

Of the funds received, 79.9% was spent on non-wage recurrent expenditures, 7.1% was for staff salaries and 4.3% was for domestic development.

Reasons for unspent balances on the bank account

The unspent balances were mainly from USMID to cater for activities which have been scheduled for the next quarter and Pensioners whose files are still pending.

Highlights of physical performance by end of the quarter

Paid staff salaries for the Months of October, November and December, Monthly pension to 135% retirees paid, Cleaning and sanitation services paid for, Monitored and mentored lower local government activities and projects, Salary payroll printed and displayed. Records handled and managed.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,761,607	319,522	199,061	7 %	73,975
Locally Raised Revenues	160,000	160,000	115,044	72 %	29,838
Multi-Sectoral Transfers to LLGs_NonWage	2,442,086	0	0	0 %	0
Urban Unconditional Grant Wage	129,522	129,522	65,267	50 %	32,887
Urban Unconditional Non-Wage	30,000	30,000	18,750	63 %	11,250
Development Revenues	21,488	21,488	21,489	100 %	14,326
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	0	0	21,489	0 %	14,326
Urban Discretionary Equalisation Development Grant	21,488	21,488	0	0 %	0
Total Revenues Shares	2,783,095	341,009	220,550	8%	88,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,522	129,522	57,743	45%	28,388
Non Wage	2,632,086	190,000	115,305	4%	38,070
Development Expenditure					
Domestic Development	21,488	21,488	21,489	100%	14,326
External Financing	0	0	0	0%	0
Total Expenditure	2,783,095	341,009	194,537	7%	80,784
C: Unspent Balances					
Recurrent Balances	73,975	146338.6625	26,013		
Wage		32,887	7,524	-2,788,175%	
Non Wage		41,088	18,489	-8,515,919%	
Development Balances			0		
Domestic Development			0	-1,955,472%	
External Financing			0	0%	
Total Unspent			26,013	-19,365,381%	

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council**Quarter 2****SECTION B : Summary by Department**

The department received total revenue of shs. 88,301,000 during Q2 and a cumulative of Shs. 220,550,000 against the approved budget of Shs. 2,783,095,000. This represented only 8% performance. The shortfall was majorly because of low revenue collected as Kitoro market never performed. The Min. of Finance also never remitted the user fees.

By the end of quarter two, a total of Shs. 194,268,000 was spent of which 30% was wage, 11% Domestic development and 59% Nonwage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance was due to over budgeting of wage and late requisitioning of funds due to schedule dates of activities.

Highlights of physical performance by end of the quarter

Prepared 3 copies of monthly reports-September-December 2022

Prepared first quarter PBS report for financial year 2022/2023.

Reconciled 18 bank statements.

Paid staff salaries.

Local revenue collection enforced.

VOTE: 705 Entebbe Municipal Council

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	699,602	775,900	233,705	33 %	161,584
Locally Raised Revenues	544,406	544,406	125,515	23 %	66,496
Urban Unconditional Grant Wage	41,090	41,090	16,175	39 %	5,902
Urban Unconditional Non-Wage	114,105	190,404	92,016	81 %	89,186
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	699,602	775,900	233,705	33%	161,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	14,609	36%	7,233
Non Wage	734,810	734,810	216,971	30%	164,806
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	775,900	775,900	231,581	30%	172,039
C: Unspent Balances					
Recurrent Balances	161,584	366013.67	2,125		
Wage		5,902	1,565	-1,160,360%	
Non Wage		155,682	559	156,138%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,125	-22,996,485%	

Summary of Department Revenues and Expenditure by Source

The departmental quarterly outturn and Cumulative revenue were Shs. 161,584,000 and Shs. 233,705,000 respectively against the approved Budget of Shs. 699,602,000 making 33% performance.

By the end of December, a total of Shs. 231,581,000 was spent on wage at 6% and Non-wage at 94%.

Reasons for unspent balances on the bank account

Balance on wage is for payment of salaries, and the balance on nonwage waits top up in order to clear outstanding fuel.

Highlights of physical performance by end of the quarter

VOTE: 705 Entebbe Municipal Council

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SECTION B : Summary by Department

Held two standing committee meetings.
4 executive meetings held.
2 council meetings with relevant resolutions organized.
Monitoring of government programs and projects done.

VOTE: 705 Entebbe Municipal Council

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,581	176,181	90,290	58 %	44,452
Locally Raised Revenues	25,000	25,000	14,699	59 %	525
Programme Conditional Grant - Non Wage Recurrent	49,051	49,051	24,525	50 %	18,394
Programme Conditional Grant - Wage Recurrent	80,531	102,131	51,065	63 %	25,533
Development Revenues	6,147	6,147	2,049	33 %	2,049
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	160,729	182,329	92,339	57%	46,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,531	102,131	47,392	59%	30,742
Non Wage	74,051	74,051	34,194	46%	13,889
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,729	182,329	81,586	51%	44,631
C: Unspent Balances					
Recurrent Balances	44,452	83,276.2195	8,703		
Wage		25,533	3,674	-2,534,189%	
Non Wage		18,919	5,030	-3,221,244%	
Development Balances			2,049		
Domestic Development			2,049	-151,635%	
External Financing			0	0%	
Total Unspent			10,753	-8,112,120%	

Summary of Department Revenues and Expenditure by Source

The quarterly outturn revenue was Shs. 46,501,000 and the cumulative release was Shs. 92,339,000 against the approved budget of Shs. 160,729,000 performing at 57%. Over performance was noticed in wage mainly due to enhancement of salaries for the scientists.

By the end of the quarter, a total of Sh. 81,586,000 was spent against the cumulative receipts of Shs.92,339,000 reflecting 88% absorption.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance under wage was for payment of salaries.
Non-wage balance was for stationery and procurement is ongoing.
Development funds is to be expended in quarter3 as planned

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	851,682	916,482	455,926	54 %	242,544
Locally Raised Revenues	69,001	69,001	32,185	47 %	17,185
Programme Conditional Grant - Non Wage Recurrent	107,908	107,908	53,954	50 %	40,466
Programme Conditional Grant - Wage Recurrent	674,773	739,573	369,787	55 %	184,893
Development Revenues	436,640	436,640	155,203	36 %	155,203
External Financing	100,000	100,000	42,990	43 %	42,990
Programme Conditional Grant - Development	336,640	336,640	112,213	33 %	112,213
Total Revenues Shares	1,288,323	1,353,123	611,129	47%	397,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	674,773	739,573	354,662	53%	174,330
Non Wage	176,909	176,909	84,118	48%	55,793
Development Expenditure					
Domestic Development	336,640	336,640	9,416	3%	9,416
External Financing	100,000	100,000	9278	9%	9,278
Total Expenditure	1,288,323	1,353,123	457,475	36%	248,817
C: Unspent Balances					
Recurrent Balances	242,544	443042.977	17,145		
Wage		184,893	15,125	-15,812,982%	
Non Wage		57,651	2,021	-9,944,329%	
Development Balances			136,509		
Domestic Development			102,797	-9,245,437%	
External Financing			33,712	-3,384,810%	
Total Unspent			153,654	-45,349,739%	

Summary of Department Revenues and Expenditure by Source

The department had a cumulative revenue of Ugx. 611,129,000 representing 47% of the approved budget of Ugx. 1,288,323,000. under performance was in the program Conditional grant at 33%.

Of the received funds, 58% was spent on wage, 13.7% was for non-wage recurrent activities and 3% on development activities.

Reasons for unspent balances on the bank account

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

SECTION B : Summary by Department

Wage was for payment of salaries , and domestic development procurement for construction of OPD at Kigungu HC III had not yet been concluded.

Highlights of physical performance by end of the quarter

37 staff members were paid their monthly salaries.

5 public health facilities were support supervised.

5 health facilities were supervised for medicines management.

inspections for hygiene and sanitation were done in commercial facilities.

health promotion mainly on Ebola were done in various places of the municipality.

vaccinated children below 5 years against measles and rubella i.e. 7427 giving a 71.4% coverage for division A and 5890 giving a coverage of 73% for division B.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,370,653	5,554,341	2,654,034	61 %	1,324,084
Locally Raised Revenues	59,000	59,000	29,335	50 %	7,335
Other Transfers from Central Government	10,000	10,000	10,000	100 %	10,000
Programme Conditional Grant - Non Wage Recurrent	760,619	760,619	253,540	33 %	126,770
Programme Conditional Grant - Wage Recurrent	3,512,218	4,695,906	2,347,953	67 %	1,173,976
Urban Unconditional Grant Wage	28,816	28,816	13,207	46 %	6,003
Development Revenues	177,986	177,986	59,329	33 %	59,329
Programme Conditional Grant - Development	177,986	177,986	59,329	33 %	59,329
Total Revenues Shares	4,548,640	5,732,327	2,713,363	60%	1,383,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,541,034	4,724,722	2,359,217	67%	1,591,277
Non Wage	829,619	829,619	292,874	35%	148,104
Development Expenditure					
Domestic Development	177,986	177,986	6,000	3%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	4,548,640	5,732,327	2,658,091	58%	1,745,381
C: Unspent Balances					
Recurrent Balances	1,324,084	2832044.49525	1,943		
Wage		1,179,979	1,943	-129,655,601%	
Non Wage		144,105	0	-35,406,809%	
Development Balances			53,329		
Domestic Development			53,329	-1,740,329%	
External Financing			0	0%	
Total Unspent			55,272	-264,425,730%	

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council**Quarter 2****SECTION B : Summary by Department**

Education department received Shs. 1,383,413,000 during the quarter and Shs. 2,713,363,000 cumulatively reflecting 60% of the approved budget. Over performance was mainly noticed under Other Government transfers -and this was PLE funding which was fully realized in Q2.

The total expenditure was Shs. 2,658,091,000 by the end of December of which 88% was spent on wage, 11% was for Nonwage recurrent and only 1% was spent on development activities.

Reasons for unspent balances on the bank account

Unspent balance of Sh. 55,271,800 is committed for renovation of Kiwafu Primary School due to commerce in third quarter FY2022/23. wage balance is for newly posted teachers that had not accessed the payroll.

Highlights of physical performance by end of the quarter

Monthly salaries for teachers paid,

Monthly salaries paid to senior Education officers.

Three Workshops for ECD and P.7 subject teachers organised.

Periodic School Monitoring and inspection

PLE administration

Signed contract for Kiwafu PS Hall renovation.

BOQs for Kiwafu P.S main Hall

Celebrated world Teachers Day

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					
Recurrent Revenues	1,781,580	1,615,490	622,452	35 %	116,659
Locally Raised Revenues	109,000	109,000	66,064	61 %	0
Other Transfers from Central Government	1,486,290	1,300,000	393,157	26 %	0
Urban Unconditional Grant Wage	186,290	206,490	163,231	88 %	116,659
Development Revenues	3,921,806	3,442,036	3,406,164	87 %	2,416,255
Locally Raised Revenues	406,960	406,960	74,621	18 %	74,621
Multi-Sectoral Transfers to LLGs_Gou	479,770	0	0	0 %	0
Other Transfers from Central Government	0	0	3,331,543	0 %	2,341,634
Urban Discretionary Equalisation Development Grant	3,035,076	3,035,076	0	0 %	0
Total Revenues Shares	5,703,386	5,057,526	4,028,617	71%	2,532,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,290	206,490	139,010	75%	92,444
Non Wage	1,409,000	1,409,000	195,141	14%	187,301
Development Expenditure					
Domestic Development	3,921,806	3,442,036	3,317,259	85%	2,327,350
External Financing	0	0	0	0%	0
Total Expenditure	5,517,096	5,057,526	3,651,410	66%	2,607,095
C: Unspent Balances					
Recurrent Balances	116,659	678566.897	288,301		
Wage		116,659	24,221	-2,235,719%	
Non Wage		0	264,080	-290%	
Development Balances			88,905		
Domestic Development			88,905	-316,369,654%	
External Financing			0	0%	
Total Unspent			377,206	-362,608,130%	

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, the department received a total of Shillings 4028,617,000 against the approved budget of Shillings 5,703,386,000 making a performance of 71%. Over performance was in Urban wage due to enhancement of salary wage at 88%. However, there was under performance in Local revenue development at only 18%.

The cumulative expenditure performance was 91% against the cumulative revenues. 90.8% was spent on development activities and 9.2% on recurrent activities.

Reasons for unspent balances on the bank account

The unspent funds on the account are basically for USMID and URF.

These funds are to be paid to contractors after completion and certification of works.

Highlights of physical performance by end of the quarter

Completed Yusuf Lule road second seal with the access roads.

Construction of Yusuf Lule drainage works done

Procured 100 drainage cover slabs along church serumaga and Nyondo roads.

Completed construction of Kitooro Tax Park in Division B.

Constructed Kampala road, Jinja and Njeru roads.

Routine manual maintenance of Busambaga, Kiwafu close, Kitooro and Tamalessali roads done.

Road patching works along Kiwafu, Manyago and Kintu roads done.

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					
Recurrent Revenues	180,600	197,600	75,663	42 %	11,663
Locally Raised Revenues	153,000	153,000	55,163	36 %	3,563
Urban Unconditional Grant Wage	27,600	44,600	20,500	74 %	8,100
Development Revenues	150,415	150,415	130,885	87 %	97,730
Other Transfers from Central Government	0	0	130,885	0 %	97,730
Urban Discretionary Equalisation Development Grant	150,415	150,415	0	0 %	0
Total Revenues Shares	331,015	348,015	206,547	62%	109,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	44,600	18,896	68%	13,494
Non Wage	153,000	153,000	55,163	36%	21,363
Development Expenditure					
Domestic Development	150,415	150,415	31,602	21%	22,285
External Financing	0	0	0	0%	0
Total Expenditure	331,015	348,015	105,660	32%	57,141
C: Unspent Balances					
Recurrent Balances	11,663	80006.5	1,604		
Wage		8,100	1,604	-1,229,400%	
Non Wage		3,563	0	-5,957,687%	
Development Balances			99,283		
Domestic Development			99,283	-68,591,750,135,142,296%	
External Financing			0	0%	
Total Unspent			100,887	-10,456,642%	

Summary of Department Revenues and Expenditure by Source

Natural resource department received a total of Shs. 109,393,000 during quarter two and Shs. 206,547,000 cumulatively against the approved budget of Shs. 331,015,000 making 62% performance. Overperformance was in wage due to the salary enhancement. Out of Sh. 206,547,000 received a total of Shs. 105,660,000 was spent. 18% on wage, 52% non-wage and 30% domestic development.

Reasons for unspent balances on the bank account

remaining balance for procurement of weighing bridge which is ongoing.

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

boundary survey of right of way (kaggwa road, Lower Namiiro road)
5 building and physical planning meetings held
1 sensitization meeting on road naming conducted at municipal headquarters
boundary opening of Nkumba landfill site done.
building Inspection and Monitoring of developments conducted
valuation of Kigungu Health Centre III done Division B
screening of usmid projects done

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	126,501	126,501	54,913	43 %	25,331
Locally Raised Revenues	64,000	64,000	17,445	27 %	2,960
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307	10,154	50 %	7,615
Urban Unconditional Grant Wage	42,194	42,194	27,315	65 %	14,756
Development Revenues	7,152	7,152	5,152	72 %	2,768
Other Transfers from Central Government	0	0	5,152	0 %	2,768
Urban Discretionary Equalisation Development Grant	7,152	7,152	0	0 %	0
Total Revenues Shares	133,653	133,653	60,065	45%	28,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,194	42,194	25,036	59%	15,089
Non Wage	84,307	84,307	26,350	31%	10,394
Development Expenditure					
Domestic Development	7,152	7,152	2,380	33%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,653	133,653	53,767	40%	25,484
C: Unspent Balances					
Recurrent Balances	25,331	57108.8955	3,527		
Wage		14,756	2,278	-1,088,172%	
Non Wage		10,575	1,248	-3,136,537%	
Development Balances			2,772		
Domestic Development			2,772	-1,787,206,173,145,857%	
External Financing			0	0%	
Total Unspent			6,299	-5,348,555%	

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

During the quarter under review, revenue allocation to the department was Shs. 28,099,000 and Shs. 60,065,000 cumulatively against the approved budget of Shs.133,653,000 reflecting 45% performance. Under performance was in Local revenue at 27%.

By the end of December, a total of Shs. 53,767,000 was spent. of which 95.6% was spent on recurrent activities and only 4.4% was for domestic development activities.

Reasons for unspent balances on the bank account

wage balance awaits recruitment, Non wage is for conducting of Municipal Development Forum meetings in Q3.

Highlights of physical performance by end of the quarter

Held 1 community meeting with the elderly and PWD leaders, supported 2 People With Disabilities groups in IGAs, monitored 56 Community Based Organizations, 7 Primary school libraries monitored , 12 Youth Livelihood groups monitored, child care homes inspected and mentored ,

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					
Recurrent Revenues	184,988	184,988	97,559	53 %	48,590
Locally Raised Revenues	69,000	69,000	41,466	60 %	15,216
Urban Unconditional Grant Wage	54,000	54,000	30,724	57 %	15,754
Urban Unconditional Non-Wage	61,988	61,988	25,369	41 %	17,620
Development Revenues	12,000	12,000	8,000	67 %	4,000
Other Transfers from Central Government	0	0	8,000	0 %	4,000
Urban Discretionary Equalisation Development Grant	12,000	12,000	0	0 %	0
Total Revenues Shares	196,988	196,988	105,559	54%	52,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	27,490	51%	17,543
Non Wage	130,988	130,988	54,524	42%	25,534
Development Expenditure					
Domestic Development	12,000	12,000	4,000	33%	0
External Financing	0	0	0	0%	0
Total Expenditure	196,988	196,988	86,014	44%	43,078
C: Unspent Balances					
Recurrent Balances	48,590	89324.59575	15,545		
Wage		15,754	3,235	-1,528,923%	
Non Wage		32,836	12,310	-5,795,278%	
Development Balances			4,000		
Domestic Development			4,000	-2,998,668,075,748,727%	
External Financing			0	0%	
Total Unspent			19,545	-8,548,796%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two, Planning Unit received a total of Shs. 105,559,000 against the approved budget of Shs. 196,988,000 representing a performance of 54%. Over performance was in Local revenue at 60%.

By the end of December, a total of 86,014,000 was spent of which wage constituted 32% , Non wage 63% and Domestic development 5%

Reasons for unspent balances on the bank account

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

SECTION B : Summary by Department

For aligning the physical development plan to the Municipal Five year development Plan.

Highlights of physical performance by end of the quarter

Held the Budget Conference meeting for FY 2023/24

Prepared the Budget Framework paper.

Prepared and submitted quarter one PBS performance report.

Held 3 TPC meetings.

Conducted quarter two Monitoring of all government projects and programs.

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	88,719	88,719	28,277	32 %	12,097
Locally Raised Revenues	55,000	55,000	10,088	18 %	1,088
Urban Unconditional Grant Wage	23,719	23,719	13,189	56 %	7,259
Urban Unconditional Non-Wage	10,000	10,000	5,000	50 %	3,750
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	88,719	88,719	28,277	32%	12,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,719	23,719	10,358	44%	5,162
Non Wage	65,000	65,000	15,088	23%	4,838
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	88,719	88,719	25,446	29%	9,999
C: Unspent Balances					
Recurrent Balances	12,097	32178.781	2,831		
Wage		7,259	2,831	-383,181%	
Non Wage		4,838	0	-2,103,912%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,831	-2,532,474%	

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received shs. 12,096,972 and by the end of the quarter, the cumulative release was Shs. 28,277,000 against the approved budget of Shs. 88,719,000 making 32%. Under performance was in Local revenue at only 18%.

A total of Shs. 25,446,000 was spent by the end of December of which wage constituted 40.7% and 59.3% for Nonwage recurrent activities.

Reasons for unspent balances on the bank account

balance for payment of salary

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. first quarter audit report compiled and submitted
2. gratuity and pension files verified
3. handover for two primary schools witnessed
4. financial audits for municipal and divisions carried out.
5. payroll special audit conducted
6. guidance and support on ERM provided
7. all audit responses verified
8. staff salaries and allowances paid.

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					
Recurrent Revenues	337,529	337,529	95,421	28 %	43,869
Locally Raised Revenues	309,000	309,000	77,340	25 %	32,221
Programme Conditional Grant - Non Wage Recurrent	8,156	8,156	4,078	50 %	3,058
Urban Unconditional Grant Wage	20,373	20,373	14,004	69 %	8,590
Development Revenues	166,285	166,285	36,976	22 %	29,984
Locally Raised Revenues	123,309	123,309	0	0 %	0
Other Transfers from Central Government	0	0	36,976	0 %	29,984
Urban Discretionary Equalisation Development Grant	42,976	42,976	0	0 %	0
Total Revenues Shares	503,814	503,814	132,397	26%	73,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,373	20,373	10,677	52%	7,093
Non Wage	317,156	317,156	70,010	22%	32,871
Development Expenditure					
Domestic Development	166,285	166,285	6,992	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,814	503,814	87,679	17%	39,964
C: Unspent Balances					
Recurrent Balances	43,869	124346.10175	14,734		
Wage		8,590	3,326	-359,574%	
Non Wage		35,279	11,408	-11,180,732%	
Development Balances			29,984		
Domestic Development			29,984	-35,709,429,049,009,270%	
External Financing			0	0%	
Total Unspent			44,718	-8,694,028%	

Summary of Department Revenues and Expenditure by Source

The department received a Cumulative revenue of Shs. 132,397,000 against the approved budget of Shs. 503,814,000 performing at only 26%. Under performance was in Local revenue at 25%.

The cumulative expenditure was Shs. 87,679,000 of which Non wage constituted 80% , Wage 12% and development at 8%.

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

it was mainly due to delayed realize of funds from the center thus activities being forwarded to quarter 3 and Wage awaits recruitment of the commercial officer...

Highlights of physical performance by end of the quarter

75 businesses including cooperatives trained and 82 formalised to achieve LED objective , 14 ordinary SACCOs and 22 Emyooga SACCOs inspected and mentored , 4 PDM SACCOs trained and registered , 495 out of 980 vendors have been successfully registered in Kitooro market , Entebbe MATIP Kitooro market maintained and managed,

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

prepared and implemented aligned plans and budgets

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

Item	Approved Budget	Spent
211101 General Staff Salaries	420,839	77,368
Total for Budget Output	420,839	77,368
Wage	420,839	77,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

monitored all council programs Monitored all council programs Output executed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	4,500
227004 Fuel, Lubricants and Oils	10,000	1,756
Total for Budget Output	32,000	6,256
Wage	0	0
Non-Wage	32,000	6,256
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruited all core staff in all departments Planned for quarter 3 Inadequate wage

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000

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	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

all staff paid salaries in time	staff paid salaries by 28th of every month	Inadequate wage
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,217	1,576
Total for Budget Output	4,217	1,576
Wage	0	0
Non-Wage	4,217	1,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

staff trained and skills developed	Staff trained in Planning and Budgeting	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,976	18,800
221003 Staff Training	21,488	0
225204 Monitoring and Supervision of capital work	2,336	700
Total for Budget Output	66,800	19,500
Wage	0	0
Non-Wage	0	0
GoU Dev	66,800	19,500
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

handled all pension cases for the financial year	Pension cases in quarter 2 handled	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	701,411	195,227

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		
Item	Approved Budget	Spent
273105 Gratuity	354,708	67,508
Total for Budget Output	1,056,119	262,735
Wage	0	0
Non-Wage	1,056,119	262,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

mentored and appraised all staff	All staff mentored	No variation
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	0
221009 Welfare and Entertainment	20,000	19,000
227001 Travel inland	4,000	2,000
Total for Budget Output	51,000	21,000
Wage	0	0
Non-Wage	51,000	21,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

procured all works and services for the financial year	2 Contracts committee meetings held.	Inadequate Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,277	0
227001 Travel inland	5,000	0
Total for Budget Output	14,277	0
Wage	0	0
Non-Wage	14,277	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

managed all records	All records in the registry organized and managed	Inadequate Locally raised revenue
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
227001 Travel inland	4,800	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

mentored all staff at all levels	All staff mentored	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,172	26,430
212103 Incapacity benefits (Employees)	4,000	3,498
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	28,176	13,599
221009 Welfare and Entertainment	55,000	18,080
221011 Printing, Stationery, Photocopying and Binding	50,000	5,100
221012 Small Office Equipment	4,000	250
221017 Membership dues and Subscription fees.	8,000	200
221020 Litigation and related expenses	60,000	4,997
222001 Information and Communication Technology Services.	30,000	2,300
223004 Guard and Security services	50,000	11,200
223005 Electricity	35,000	0
223006 Water	10,000	1,000
224004 Beddings, Clothing, Footwear and related Services	42,000	9,930
227001 Travel inland	164,406	25,390
227004 Fuel, Lubricants and Oils	81,000	10,798
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	20,000	2,500

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,500	3,600
263402 Transfer to Other Government Units	0	519,017
312235 Furniture and Fittings - Acquisition	84,427	0
Total for Budget Output	914,682	657,888
Wage	0	0
Non-Wage	785,754	624,288
GoU Dev	128,927	33,600
Ext Finance	0	0
Total for Department	2,575,933	1,051,322
Wage	420,839	77,368
Non-Wage	1,959,367	920,854
GoU Dev	195,727	53,100
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
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Local revenue collection enhanced by 5%	Local revenue collection underperformed. Realized was 56%	The non-performance of Kitoro Market and non-remittances of user fees from Min. of Finance
1 Planning re- registration of all kitoro market vendors	1 Re- registered all Kitoro market vendors.	The non-performance of trading licenses is due to the expected expiry in third quarter of the financial year.
2 Litigation measures to be taken against all market vendors with arrears.	2 All market vendors with arrears have had their shops re-allocated to other owners.	
3 Continuous engagement with Ministry of finance to ensure release of user fee	3 Letters have given to Min of Finance to release user fee.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,522	28,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000	13,844
212103 Incapacity benefits (Employees)	500	200
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	269
221016 Systems Recurrent costs	30,000	7,497
223005 Electricity	10,000	0
225101 Consultancy Services	21,488	14,326
227001 Travel inland	1,682,595	16,260
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	698,991	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	2,783,095	80,784
Wage	129,522	28,388
Non-Wage	2,632,086	38,070
GoU Dev	21,488	14,326
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Total for Department	2,783,095	80,784
Wage	129,522	28,388
Non-Wage	2,632,086	38,070
GoU Dev	21,488	14,326
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held contracts committee and evaluation committee for all procureme

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,212	2,606
Total for Budget Output	44,212	2,606
Wage	0	0
Non-Wage	44,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

held all council meetings and oversight supervision of all council activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,191	80,909
221001 Advertising and Public Relations	40,000	4,300
221002 Workshops, Meetings and Seminars	351,000	49,921
227001 Travel inland	94,406	27,070
Total for Budget Output	731,687	169,433
Wage	41,090	7,233
Non-Wage	690,597	162,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	775,900	172,039
Wage	41,090	7,233
Non-Wage	734,810	164,806
GoU Dev	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Ext Finance	0	0
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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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Salary effectively paid to 3 extension staff and facilitation allowance extended to 4 extension staff of the Municipality	monthly Salaries paid to 3 extension staff and facilitation allowance extended to 4 extension staff of the Municipality	overperformance was due to 2 primary school teachers accommodated on the vote
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,531	30,742
Total for Budget Output	80,531	30,742
Wage	80,531	30,742
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension Services provided to farmers in 4 wards of in the Municipality	Farmers trained in the application of improved and appropriate yield-enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds in the 4 wards of the municipality.	Some of the PDM-related training and group formation activities were delayed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	3,024
221002 Workshops, Meetings and Seminars	10,000	3,750
221009 Welfare and Entertainment	1,600	0
221012 Small Office Equipment	4,000	0
224001 Medical Supplies and Services	8,000	3,000
224010 Protective Gear	2,000	0
227001 Travel inland	6,251	3,090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	500
312139 Other Structures - Acquisition	6,147	0
Total for Budget Output	55,198	13,364
Wage	0	0
Non-Wage	49,051	13,364
GoU Dev	6,147	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
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

*extension services provided across the municipality

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	525
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	20,000	525
Wage	0	0
Non-Wage	20,000	525
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,729	44,631
Wage	80,531	30,742
Non-Wage	74,051	13,889
GoU Dev	6,147	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Ext Finance	0	0
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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
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

All the 4 Government health centers functional

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

staff salaries paid

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

operation and maintenance of health facilities II to IV. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	674,773	174,330
263308 Sector Conditional Grant (Non-Wage)	87,540	32,828
Total for Budget Output	762,314	207,157
Wage	674,773	174,330
Non-Wage	87,540	32,828
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

constructed and rehabilitated buildings

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

Item	Approved Budget	Spent
221012 Small Office Equipment	9,000	4,500
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	16,000	3,748
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	8,640	0
312121 Non-Residential Buildings - Acquisition	260,000	208

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>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	8,000	960
Total for Budget Output	336,640	9,416
Wage	0	0
Non-Wage	0	0
GoU Dev	336,640	9,416
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

health department operationalized

PIAP Output: 1203011403 Governance and management structures reformed and functional

n/a NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,016
212103 Incapacity benefits (Employees)	4,000	3,000
221002 Workshops, Meetings and Seminars	20,000	8,400
221003 Staff Training	2,000	0
221006 Commissions and related charges	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224001 Medical Supplies and Services	11,001	3,600
227001 Travel inland	18,368	5,949
Total for Budget Output	89,368	22,965
Wage	0	0
Non-Wage	89,368	22,965
GoU Dev	0	0
Ext Finance	0	0

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

vaccination and family planning campaigns conducted in the municipality

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	9,278

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
	Total for Budget Output	100,000
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	100,000
	Total for Department	1,288,323
	Wage	674,773
	Non-Wage	176,909
	GoU Dev	336,640
	Ext Finance	100,000

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
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	6,000
228001 Maintenance-Buildings and Structures	130,000	0
312235 Furniture and Fittings - Acquisition	38,986	0
Total for Budget Output	177,986	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	177,986	6,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	410,435
Total for Budget Output	1,744,788	410,435
Wage	1,744,788	410,435
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,116	25,853
Total for Budget Output	155,116	25,853
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	155,116
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Supported 2USE/UPLOT SCHOOLS IN ENTEBBE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,920	87,987
Total for Budget Output	527,920	87,987
Wage	0	0
Non-Wage	527,920	87,987
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**

Paid staff salaries to 3 government aided schools in Entebbe

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,767,430	1,175,255
Total for Budget Output	1,767,430	1,175,255
Wage	1,767,430	1,175,255
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,000	8,000
Total for Budget Output	48,000	8,000
Wage	0	0
Non-Wage	48,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

monitored and inspected all schools

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	36,329	12,265
Total for Budget Output	41,329	17,265
Wage	0	0
Non-Wage	41,329	17,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

held mock and PLE and regular assessments for all learners Administered PLE and regular assessments for all learners NIL

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227001 Travel inland	6,000	4,000
Total for Budget Output	16,000	14,000
Wage	0	0
Non-Wage	16,000	14,000
GoU Dev	0	0
Ext Finance	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
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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	28,816	5,587
221011 Printing, Stationery, Photocopying and Binding	20,000	0
Total for Budget Output	48,816	5,587
Wage	28,816	5,587
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

participated in ball games and sports

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,254	18,000
Total for Budget Output	21,254	18,000
Wage	0	0
Non-Wage	21,254	18,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,548,640	1,768,381
Wage	3,541,034	1,591,277
Non-Wage	829,619	171,104
GoU Dev	177,986	6,000
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

maintained buildings and other facilities	Drainage channels along Yusuf Lule Road competed	Slow execution of works due to since its a busy road with high traffic volume
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	6,709
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	321,960	70,000
228002 Maintenance-Transport Equipment	85,000	30,746
Total for Budget Output	505,960	107,455
Wage	0	0
Non-Wage	99,000	6,709
GoU Dev	406,960	100,746
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,148,617	2,226,604
Total for Budget Output	3,148,617	2,226,604
Wage	0	0
Non-Wage	0	0
GoU Dev	3,148,617	2,226,604
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
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PIAP Output: 09040102 Infrastructure/utility corridor acquired

NA

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

Maintained all roads in the Municipality	Routine manual maintenance of BUsambaga, Kiwafu close, KItooro and Tamale Ssali roads. Road patching works along Kiwafu, Manyago ,Kintu roads done.	Inadequate locally raised revenue to execute all the planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,290	92,444
228001 Maintenance-Buildings and Structures	1,300,000	180,591
263306 Urban Discretionary Development Equalization Grant	93,650	0
Total for Budget Output	1,579,940	273,035
Wage	186,290	92,444
Non-Wage	1,300,000	180,591
GoU Dev	93,650	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	272,579	0
Total for Budget Output	272,579	0
Wage	0	0
Non-Wage	0	0
GoU Dev	272,579	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

collected data for better planning

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,517,096	2,607,095
Wage	186,290	92,444
Non-Wage	1,409,000	187,301
GoU Dev	3,921,806	2,327,350
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Paid salaries and implemented planned environment related activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	13,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	563
221002 Workshops, Meetings and Seminars	7,668	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	25,952	0
225203 Appraisal and Feasibility Studies for Capital Works	5,048	0
225204 Monitoring and Supervision of capital work	6,952	4,628
227001 Travel inland	15,032	0
227004 Fuel, Lubricants and Oils	80,000	17,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	248,552	36,485
Wage	27,600	13,494
Non-Wage	123,000	18,363
GoU Dev	97,952	4,628
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)	8,000	1,000
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	20,000	2,000
Total for Budget Output	30,000	3,000

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
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

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**

1. 2 workshops for road naming conducted
2. Road naming of all road and streets done
3. Area Action plan prepared
4. Monthly physical planning and 2 building committee meeting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,464	5,650
221011 Printing, Stationery, Photocopying and Binding	3,000	999
227001 Travel inland	20,000	6,198
312139 Other Structures - Acquisition	5,000	4,810
Total for Budget Output	52,464	17,656
	Wage	0
	Non-Wage	0
	GoU Dev	52,464
	Ext Finance	0
Total for Department	331,015	57,141
	Wage	27,600
	Non-Wage	153,000
	GoU Dev	150,415
	Ext Finance	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
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

managed community based services	Held 1 meeting with the PWDs & elderly leaders, monitored 12 YLP and 20 UWEP beneficiary groups, monitored 4 child care institutions and 2 visits to Naguru remand home. 2 review meetings held on Parish Development Model.	Inadequate allocation to implement all planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,194	15,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,070	3,406
221002 Workshops, Meetings and Seminars	16,624	2,388
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,723	0
227001 Travel inland	26,090	2,200
282101 Donations	6,800	2,400
Total for Budget Output	126,501	25,484
Wage	42,194	15,089
Non-Wage	84,307	10,394
GoU Dev	0	0
Ext Finance	0	0

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****PIAP Output: 15040201 CDMIS established and operationalized**

monitored and inspected all government projects for compliance to gender and safety	7 School libraries monitored, 56 Community Based Organizations monitored,	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,152	0
227001 Travel inland	3,000	0
Total for Budget Output	7,152	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
	Wage	0
	Non-Wage	0
	GoU Dev	7,152
	Ext Finance	0
	Total for Department	133,653
	Wage	42,194
	Non-Wage	84,307
	GoU Dev	7,152
	Ext Finance	0
		25,484

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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1

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

Annual Statistical Abstracted prepared and disseminated in 0
TPC.

report prepared in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	17,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	761
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	62,000	20,550
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	21,988	2,123
227001 Travel inland	30,000	2,100
Total for Budget Output	184,988	43,078
Wage	54,000	17,543
Non-Wage	130,988	25,534
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

aligned the five year plan to the PDM

non

its a Q3 activity

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

NA

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

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
	Wage	0
	Non-Wage	0
	GoU Dev	12,000
	Ext Finance	0
	Total for Department	196,988
	Wage	54,000
	Non-Wage	130,988
	GoU Dev	12,000
	Ext Finance	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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

conducted compliance audits in all government institutions	conducted financial audits for divisions and municipal council	inadequate funding for field activities.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,719	5,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	1,088
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	42,900	3,750
Total for Budget Output	88,719	9,999
Wage	23,719	5,162
Non-Wage	65,000	4,838
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,719	9,999
Wage	23,719	5,162
Non-Wage	65,000	4,838
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
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

0

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

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
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07020402 Export processing zones established**

Hope to Increase their emoluments through the HR's office and pay the appropriate salary figures to all

Paid 2 Employees/Staff in TI-LED

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,373	7,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,536	927
221002 Workshops, Meetings and Seminars	6,500	0
Total for Budget Output	43,409	8,020
	Wage	20,373
	Non-Wage	23,036
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	332	0
227001 Travel inland	8,156	1,058
Total for Budget Output	8,488	1,058
	Wage	0
	Non-Wage	8,488
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

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
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PIAP Output: 07040301 Jobs created

We Hope to get more funding in Q2 in order to excute the work plan	75 businesses including cooperatives trained and formalized to achieve LED objective	we received PDM funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,132	2,000
Total for Budget Output	5,132	2,000
Wage	0	0
Non-Wage	5,132	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

We need to mobilize the market vendors to make good of their rent arrears so as to extend adequate services to the market	Conducted Quarterly inspection of businesses on compliance to the law and standards	Inadequate Local revenue provided to the department.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	2,956
221002 Workshops, Meetings and Seminars	31,000	9,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	43,000	0
223005 Electricity	18,000	2,500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	18,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,000	5,500
227001 Travel inland	11,000	6,329
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	16,000	0
312235 Furniture and Fittings - Acquisition	57,309	0
Total for Budget Output	363,309	28,286
Wage	0	0
Non-Wage	240,000	28,286
GoU Dev	123,309	0
Ext Finance	0	0

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

1

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	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**

1 1 No variation

PIAP Output: 07030201 Product and market information systems developed

Not Applicable at the time of review No system developed No funds available

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,976	0
225201 Consultancy Services-Capital	22,000	0
227001 Travel inland	14,500	2,100
Total for Budget Output	57,476	2,100

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
	Wage	0
	Non-Wage	14,500
	GoU Dev	42,976
	Ext Finance	0
	Total for Department	503,814
	Wage	20,373
	Non-Wage	317,156
	GoU Dev	166,285
	Ext Finance	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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

prepared and implemented aligned plans and budgets

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

Item	Approved Budget	Spent
211101 General Staff Salaries	420,839	141,607
Total for Budget Output	420,839	141,607
Wage	420,839	141,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

monitored all council programs

Monitored all government programs

Output executed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	6,000
227004 Fuel, Lubricants and Oils	10,000	3,004
Total for Budget Output	32,000	9,004
Wage	0	0
Non-Wage	32,000	9,004
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruited all core staff in all departments

Non

Inadequate wage

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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

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

all staff paid salaries in time

staff paid salaries by 28th of every month

Inadequate wage

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

US\$ Thousands

Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,217	1,576
Total for Budget Output	4,217	1,576
Wage	0	0
Non-Wage	4,217	1,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

staff trained and skills developed

Staff trained in Planning and Budgeting

No variation

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,976	36,700
221003 Staff Training	21,488	0
225204 Monitoring and Supervision of capital work	2,336	700
Total for Budget Output	66,800	37,400
Wage	0	0
Non-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
	GoU Dev	66,800
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

handled all pension cases for the financial year	Pension cases in quarter 1 handled	No variation
	Pension cases in quarter 2 handled	

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

Item	Approved Budget	Spent
273104 Pension	701,411	351,388
273105 Gratuity	354,708	157,180
Total for Budget Output	1,056,119	508,568
Wage	0	0
Non-Wage	1,056,119	508,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

mentored and appraised all staff	Mentored and appraised all staff	No variation
	All staff mentored	

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
221009 Welfare and Entertainment	20,000	19,000
227001 Travel inland	4,000	2,000
Total for Budget Output	51,000	21,000
Wage	0	0
Non-Wage	51,000	21,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

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
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PIAP Output: 16060508 Procurement and disposal of Assets managed

procured all works and services for the financial year 2 Contracts committee meetings held. Inadequate Local Revenue

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,277	1,500
227001 Travel inland	5,000	0
Total for Budget Output	14,277	1,500
Wage	0	0
Non-Wage	14,277	1,500
GoU Dev	0	0
Ext Finance	0	0

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

managed all records All records in the registry organized and managed Inadequate Locally raised revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	150
227001 Travel inland	4,800	0
Total for Budget Output	6,000	150
Wage	0	0
Non-Wage	6,000	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

mentored all staff at all levels All staff mentored 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)	135,172	30,847
212103 Incapacity benefits (Employees)	4,000	3,498

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
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	28,176	13,599
221009 Welfare and Entertainment	55,000	23,920
221011 Printing, Stationery, Photocopying and Binding	50,000	5,100
221012 Small Office Equipment	4,000	2,000
221017 Membership dues and Subscription fees.	8,000	200
221020 Litigation and related expenses	60,000	4,997
222001 Information and Communication Technology Services.	30,000	2,300
223004 Guard and Security services	50,000	11,200
223005 Electricity	35,000	4,000
223006 Water	10,000	1,000
224004 Beddings, Clothing, Footwear and related Services	42,000	9,930
227001 Travel inland	164,406	35,690
227004 Fuel, Lubricants and Oils	81,000	14,798
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	20,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,500	3,600
263402 Transfer to Other Government Units	0	910,935
312235 Furniture and Fittings - Acquisition	84,427	0
Total for Budget Output	914,682	1,080,114
Wage	0	0
Non-Wage	785,754	1,033,094
GoU Dev	128,927	47,020
Ext Finance	0	0
Total for Department	2,575,933	1,805,918
Wage	420,839	141,607
Non-Wage	1,959,367	1,579,891
GoU Dev	195,727	84,420
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
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Local revenue collection enhanced by 5%

Local revenue collection underperformed. Realised was 65%

- 1 Re- registered all kitoro market vendors.
- 2 All market vendors with arrears have had their shops re-allocated to other owners.
- 3 Letters were given to Min of Finance to release user fee.

The non-performance of Kitoro Market and non-remittances of user fees from Min. of Finance

The non-performance of trading licenses is due to the expected expiry in third quarter of the financial year.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,522	57,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000	36,025
212103 Incapacity benefits (Employees)	500	200
221002 Workshops, Meetings and Seminars	40,000	5,000
221003 Staff Training	4,000	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	1,000	269
221016 Systems Recurrent costs	30,000	9,997
223005 Electricity	10,000	0
225101 Consultancy Services	21,488	14,326
227001 Travel inland	1,682,595	58,814
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	698,991	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	2,783,095	197,374
Wage	129,522	57,743

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
	Non-Wage	2,632,086	125,305
	GoU Dev	21,488	14,326
	Ext Finance	0	0
	Total for Department	2,783,095	197,374
	Wage	129,522	57,743
	Non-Wage	2,632,086	125,305
	GoU Dev	21,488	14,326
	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held contracts committee and evaluation committee for all
procurement

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)	44,212	2,606
Total for Budget Output	44,212	2,606
Wage	0	0
Non-Wage	44,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

held all council meetings and oversight supervision of all
council activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	14,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,191	109,778
221001 Advertising and Public Relations	40,000	4,300
221002 Workshops, Meetings and Seminars	351,000	66,066
227001 Travel inland	94,406	33,570
Total for Budget Output	731,687	228,323
Wage	41,090	14,609
Non-Wage	690,597	213,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	775,900	230,929

VOTE: 705 Entebbe Municipal Council

Quarter 2

Wage	41,090	14,609
Non-Wage	734,810	216,320
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: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
salary paid to 3 staff	All 3 extension staff are up to date in regard to salaries and all 4 extension staff have been facilitated to offer extension services to the farm families	overperformance was due to 2 primary school teachers accommodated on the vote

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,531	47,392
Total for Budget Output	80,531	47,392
Wage	80,531	47,392
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Extension Services to all farmers in the Municipality	All 4 wards of the municipality are accessing extension services	Some of the PDM-related training and group formation activities were delayed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	3,024
221002 Workshops, Meetings and Seminars	10,000	3,750
221009 Welfare and Entertainment	1,600	0
221012 Small Office Equipment	4,000	0
224001 Medical Supplies and Services	8,000	3,000
224010 Protective Gear	2,000	0
227001 Travel inland	6,251	3,090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	500
312139 Other Structures - Acquisition	6,147	0
Total for Budget Output	55,198	13,364

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
	Wage	0
	Non-Wage	49,051
	GoU Dev	6,147
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

*extension services provided across the municipality

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalisedEXTENSION SERVICES DELIVERED TO FARM
FAMILIES**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	525
227004 Fuel, Lubricants and Oils	16,000	14,174
Total for Budget Output	20,000	14,699
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**FARMER GROUPS AND COOPERATIVES
SENSITIZED**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	5,000	0
	Wage	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
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	160,729	75,455
	Wage	80,531	47,392
	Non-Wage	74,051	28,063
	GoU Dev	6,147	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: 1203010501 Basket of 41 essential medicines availed.		
All the 4 Government health centers functional		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
3 health centers supported		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
staff salaries paid		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	674,773	354,662
263308 Sector Conditional Grant (Non-Wage)	87,540	43,770
Total for Budget Output	762,314	398,432
Wage	674,773	354,662
Non-Wage	87,540	43,770
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

constructed and rehabilitated buildings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	9,000	4,500
228001 Maintenance-Buildings and Structures	30,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	3,748
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	8,640	0
312121 Non-Residential Buildings - Acquisition	260,000	208
312235 Furniture and Fittings - Acquisition	8,000	960
Total for Budget Output	336,640	9,416
Wage	0	0
Non-Wage	0	0
GoU Dev	336,640	9,416
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

health department operationalized

PIAP Output: 1203011403 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	8,279
212103 Incapacity benefits (Employees)	4,000	3,000
221002 Workshops, Meetings and Seminars	20,000	17,400
221003 Staff Training	2,000	0
221006 Commissions and related charges	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224001 Medical Supplies and Services	11,001	3,600
227001 Travel inland	18,368	8,069
Total for Budget Output	89,368	40,348
Wage	0	0
Non-Wage	89,368	40,348

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	
	GoU Dev	0	0
	Ext Finance	0	0

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

vaccination and family planning campaigns conducted in
the municipality

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	9,278
Total for Budget Output	100,000	9,278
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	9,278
Total for Department	1,288,323	457,475
Wage	674,773	354,662
Non-Wage	176,909	84,118
GoU Dev	336,640	9,416
Ext Finance	100,000	9,278

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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,000
228001 Maintenance-Buildings and Structures	130,000	0
312235 Furniture and Fittings - Acquisition	38,986	0
Total for Budget Output	177,986	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	177,986	6,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,788	655,702
Total for Budget Output	1,744,788	655,702
Wage	1,744,788	655,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,116	51,705
Total for Budget Output	155,116	51,705
Wage	0	0
Non-Wage	155,116	51,705
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Supported 2USE/UPLOT SCHOOLS IN ENTEBBE

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	527,920	175,973
Total for Budget Output	527,920	175,973
Wage	0	0
Non-Wage	527,920	175,973
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**

Paid staff salaries to 3 government aided schools in Entebbe

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,767,430	1,692,171
Total for Budget Output	1,767,430	1,692,171
Wage	1,767,430	1,692,171

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,000	16,000
Total for Budget Output	48,000	16,000
Wage	0	0
Non-Wage	48,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

monitored and inspected all schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	36,329	23,195
Total for Budget Output	41,329	28,195
Wage	0	0
Non-Wage	41,329	28,195
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: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

held mock and PLE and regular assessments for all learners

NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227001 Travel inland	6,000	4,000
Total for Budget Output	16,000	14,000
Wage	0	0
Non-Wage	16,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,816	11,344
221011 Printing, Stationery, Photocopying and Binding	20,000	0
Total for Budget Output	48,816	11,344
Wage	28,816	11,344
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

participated in ball games and sports

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
227001 Travel inland	21,254		30,000
Total for Budget Output		21,254	30,000
	Wage	0	0
	Non-Wage	21,254	30,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		4,548,640	2,681,091
	Wage	3,541,034	2,359,217
	Non-Wage	829,619	315,874
	GoU Dev	177,986	6,000
	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		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
maintained buildings and other facilities	Drainage channels along Yusuf Lule Road competed	Slow execution of works due to since its a busy road with high traffic volume

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)	58,000	9,078
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	321,960	70,000
228002 Maintenance-Transport Equipment	85,000	30,746
Total for Budget Output	505,960	109,824
Wage	0	0
Non-Wage	99,000	9,078
GoU Dev	406,960	100,746
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,148,617	2,226,604
Total for Budget Output	3,148,617	2,226,604
Wage	0	0
Non-Wage	0	0
GoU Dev	3,148,617	2,226,604

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
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102 Infrastructure/utility corridor acquired**

NA

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

upgraded Selufusa rd and maintained all roads in the Municipality	Routine manual maintenance of BUsambaga, Kiwafu close, KItooro and Tamale Ssali roads. Road patching works along Kiwafu, Manyago ,Kintu roads done.	Inadequate locally raised revenue to execute all the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	186,290	139,010
228001 Maintenance-Buildings and Structures	1,300,000	186,063
263306 Urban Discretionary Development Equalization Grant	93,650	0
Total for Budget Output	1,579,940	325,074
Wage	186,290	139,010
Non-Wage	1,300,000	186,063
GoU Dev	93,650	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	272,579	0
Total for Budget Output	272,579	0
Wage	0	0
Non-Wage	0	0
GoU Dev	272,579	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

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
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SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

collected data for better planning

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,517,096	2,661,501
Wage	186,290	139,010
Non-Wage	1,409,000	195,141
GoU Dev	3,921,806	2,327,350
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Paid salaries and implemented planned environment related activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	18,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	563
221002 Workshops, Meetings and Seminars	7,668	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	25,952	0
225203 Appraisal and Feasibility Studies for Capital Works	5,048	0
225204 Monitoring and Supervision of capital work	6,952	6,946
227001 Travel inland	15,032	0
227004 Fuel, Lubricants and Oils	80,000	46,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	248,552	73,004
Wage	27,600	18,896
Non-Wage	123,000	47,163
GoU Dev	97,952	6,946
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,000
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	20,000	7,000
Total for Budget Output	30,000	8,000
Wage	0	0
Non-Wage	30,000	8,000
GoU Dev	0	0
Ext Finance	0	0

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**

PMIS system developed and utilized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,464	5,650
221011 Printing, Stationery, Photocopying and Binding	3,000	1,999
227001 Travel inland	20,000	12,198
312139 Other Structures - Acquisition	5,000	4,810
Total for Budget Output	52,464	24,656
Wage	0	0
Non-Wage	0	0
GoU Dev	52,464	24,656
Ext Finance	0	0
Total for Department	331,015	105,660
Wage	27,600	18,896
Non-Wage	153,000	55,163
GoU Dev	150,415	31,602
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		
managed community based services	Held 1 meetings with the PWDs & elderly leaders, monitored 12 YLP and 20 UWEP beneficiary groups, monitored 4 child care institutions and 2 visits to Naguru remand home. 2 review meetings held on Parish Development Model	Inadequate allocation to implement all planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,194	25,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,070	3,736
221002 Workshops, Meetings and Seminars	16,624	3,888
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	7,750
221011 Printing, Stationery, Photocopying and Binding	3,723	0
227001 Travel inland	26,090	8,576
282101 Donations	6,800	2,400
Total for Budget Output	126,501	51,387
Wage	42,194	25,036
Non-Wage	84,307	26,350
GoU Dev	0	0
Ext Finance	0	0

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****PIAP Output: 15040201 CDMIS established and operationalized**

monitored and inspected all government projects for compliance to gender and safety	7 School libraries monitored, 56 Community Based Organizations	inadequate funds
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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
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	4,152	1,380
227001 Travel inland	3,000	1,000
Total for Budget Output	7,152	2,380
Wage	0	0
Non-Wage	0	0
GoU Dev	7,152	2,380
Ext Finance	0	0
Total for Department	133,653	53,767
Wage	42,194	25,036
Non-Wage	84,307	26,350
GoU Dev	7,152	2,380
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

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report prepared in Q1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	27,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,761
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	62,000	41,925
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	625
225204 Monitoring and Supervision of capital work	21,988	4,247
227001 Travel inland	30,000	6,967
Total for Budget Output	184,988	85,014
Wage	54,000	27,490
Non-Wage	130,988	57,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

aligned the five year plan to the PDM

0

its a Q3 activity

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

data collected on different indicators

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
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	0	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	196,988	85,014
Wage	54,000	27,490
Non-Wage	130,988	57,524
GoU Dev	12,000	0
Ext Finance	0	0

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		
conducted compliance audits in all government institutions	conducted compliance audit in all government institutions conducted financial audits for divisions and municipal council	inadequate funding for field activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,719	10,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	1,088
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	42,900	14,000
Total for Budget Output	88,719	25,446
Wage	23,719	10,358
Non-Wage	65,000	15,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,719	25,446
Wage	23,719	10,358
Non-Wage	65,000	15,088
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
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

0

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

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

US\$ Thousand

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07020402 Export processing zones established**

1 Paid 2 Employees/Staff in TI-LED 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	20,373	10,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,536	927
221002 Workshops, Meetings and Seminars	6,500	0
Total for Budget Output	43,409	11,604
Wage	20,373	10,677
Non-Wage	23,036	927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	332	0
227001 Travel inland	8,156	1,058

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	
Total for Budget Output	8,488	1,058	
Wage	0	0	
Non-Wage	8,488	1,058	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

30	1. Mobilized and Trained 150 private enterprises to legally formalize their business with URSB, URA and registration on IRAS. 2. Created a tax awareness clinic in Kigungu Ward and sensitized MSMEs in various Local Revenue issues and registered the	we received PDM funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,132	3,019
Total for Budget Output	5,132	3,019
Wage	0	0
Non-Wage	5,132	3,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
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Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1	Ensured that the market has sufficient lighting, Ensured that the market has sufficient clean water, Ensuring that the market has sufficient security, Conducted Quarterly inspection of businesses on compliance to the law and standards.	Inadequate Local revenue provided to the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	6,575
221002 Workshops, Meetings and Seminars	31,000	16,750
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	43,000	0
223005 Electricity	18,000	5,000
223006 Water	18,000	7,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,000	19,000
227001 Travel inland	11,000	6,329
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	16,000	0
312235 Furniture and Fittings - Acquisition	57,309	0
Total for Budget Output	363,309	61,405
Wage	0	0
Non-Wage	240,000	61,405
GoU Dev	123,309	0
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
Total for Budget Output	14,000	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
	Wage	0
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	0

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

1	1	No variation
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PIAP Output: 07030201 Product and market information systems developed

0	0	No funds available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,976	6,992
225201 Consultancy Services-Capital	22,000	0
227001 Travel inland	14,500	5,100
Total for Budget Output	57,476	12,092
Wage	0	0
Non-Wage	14,500	5,100
GoU Dev	42,976	6,992
Ext Finance	0	0
Total for Department	503,814	89,179
Wage	20,373	10,677
Non-Wage	317,156	71,510
GoU Dev	166,285	6,992
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 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	2022-2023	22

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 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	202202023	90

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 2022/23	Actuals By End Q2
Actuarial report in place	Number	2022-2023	2

Budget Output: 390014 Development and Operationalization of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Monthly Salary for project staff paid	Percentage	2022-2023	45

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 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2022-2023	25

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	2022-2023	37

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	2022-2023	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****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		1	1

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 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 705 Entebbe Municipal Council**Quarter 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 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	1st quarter report submitted

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	5	0

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	200	75

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: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of standards developed	Number	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of export-ready EPZ operators	Number	1	

Budget Output: 000080 Economic Integration and Market Access**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	100	47

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of counterfeits tracked and destroyed (No. of seizures)	Number	1	0

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	1	Training held to Popularize

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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	construction of a pig sty in division B	Programme Conditional Grant - Development	To be procured	6,147	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	Programme Conditional Grant - Non Wage Recurrent	NA	25,011	9,379
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	repair and tiling of Kigungu HCIII	Programme Conditional Grant - Development	To be procured	30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	plans for construction of OPD , KIGUNGUHCIII	Programme Conditional Grant - Development	To be procured	260,000	208
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 212103 Incapacity benefits (Employees)					
Burial expenses	refund for burial of staff ongoru Mildred	Locally Raised Revenues	N/A	4,000	3,000

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>
LCHH: 237657 Div B					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kiwafu P.S	Programme Conditional Grant - Development	To be procured	130,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Building and Facility Maintenance - Carpentry Services	NAKIWOGO PS	Programme Conditional Grant - Development	N/A	22,120	0
Budget Output: 320157 Primary Education Services					
Item: 211101 General Staff Salaries					
WAGE		Programme Conditional Grant - Wage Recurrent	N/A	1,744,788	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,732	1,955
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,806	2,468
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	1,967
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	8,020	1,337
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	NA	188,220	31,370

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: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHORELINE TECHINCAL INSTITUTE	SHORELINE TECHINCAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	48,000	8,000
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel		Locally Raised Revenues	N/A	50,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Locally Raised Revenues	N/A	16,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kitooro Market	Locally Raised Revenues	To be procured	57,309	0
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	EMC	Urban Discretionary Equalisation Development Grant	To be procured	42,976	0
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	EMC	Urban Discretionary Equalisation Development Grant	N/A	21,488	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>
LCHH: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	EMC	Urban Discretionary Equalisation Development Grant	N/A	2,336	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items	EMC	Urban Discretionary Equalisation Development Grant	To be procured	34,500	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: 212103 Incapacity benefits (Employees)					
Funeral expenses Paid	Medical refund to staff in the departmen	Locally Raised Revenues	N/A	500	0
Item: 225101 Consultancy Services					
Information Technology - System upgrade	Entebbe Municipal Council	Urban Discretionary Equalisation Development Grant	To be procured	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: 263308 Sector Conditional Grant (Non-Wage)					
katabi Air force HC II	Katabi	Programme Conditional Grant - Non Wage Recurrent	NA	12,506	4,690
UVRI HC II	lunyo	Programme Conditional Grant - Non Wage Recurrent	NA	12,506	4,690

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: 263308 Sector Conditional Grant (Non-Wage)					
KATABI HC III	katabi	Programme Conditional Grant - Non Wage Recurrent	NA	25,011	9,379
State House Clinic	lunyo	Programme Conditional Grant - Non Wage Recurrent	NA	12,506	4,690
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	1 lap top for health department	Programme Conditional Grant - Development	N/A	9,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	servicing ,repairs and purchase of tyres	Programme Conditional Grant - Development	To be procured	16,000	3,748
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	maintenance of scan KatabiHCIII	Programme Conditional Grant - Development	To be procured	5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Lightening arrestors and solar, Katabi HCIII	Programme Conditional Grant - Development	To be procured	8,640	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	office furniture	Programme Conditional Grant - Development	N/A	8,000	960
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monthly allowances	staff allownces at EMC	Locally Raised Revenues	N/A	24,000	2,016
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	health promotion in EMC	Locally Raised Revenues	To be procured	20,000	6,400

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: 120007 Support Services					
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	emptying septic tanks in entebbe	Locally Raised Revenues	To be procured	11,001	3,600
Item: 227001 Travel inland					
Travel Inland - Expenses	sanitation activities at EMC	Programme Conditional Grant - Non Wage Recurrent	N/A	18,368	5,949
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	FP services at EMC	External Financing Global Fund for HIV, TB & Malaria	N/A	100,000	18,556
Workshops, Meetings, Seminars - Allowances	Entebbe municipality	External Financing Global Fund for HIV, TB & Malaria	N/A	100,000	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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Building and Facility Maintenance - Carpentry Services	LAKE VICTORIA PS	Programme Conditional Grant - Development	N/A	16,866	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph's Katabi Primary Sch.	St. Josephs Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent	NA	16,082	2,680
Entebbe Children's Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	NA	1,438	240
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	1,847
St. Theresa's Primary School	St. Therasas Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	1,607
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	1,542
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	1,170

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)					
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	1,327
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,556	1,259
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,343	2,557
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	1,177
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,949	1,825
Entebbe Children's Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	894
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	894
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	NA	339,700	56,617
Budget Output: 320159 Secondary Education Services					
Item: 211101 General Staff Salaries					
STAFF SALARIES PAID		Programme Conditional Grant - Wage Recurrent	N/A	1,767,430	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	ENTEBBE MC-EDUC DEPT	Locally Raised Revenues	N/A	5,000	5,000

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>
LCHH: 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: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2022 ADMINISTRATION EXPENSES	ENTEBBE MC-EDUCATION DEPARTMENT	Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	ENTEBBE MC-EDUCATION DEPARTMENT	Locally Raised Revenues	N/A	6,000	6,000
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	ENTEBBE MC EDUC DEPT	Locally Raised Revenues	N/A	4,000	4,000
Travel Inland - Expenses	ENTEBBE MC-EDUC DEPT	Locally Raised Revenues	N/A	20,000	20,000
Travel Inland - Expenses	ENTEBBE MC -EDUC DEPT	Locally Raised Revenues	N/A	18,507	12,000
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 - Air Conditioning Installation and Maintenance Services	emc	Locally Raised Revenues	To be procured	321,960	70,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	EMC	Locally Raised Revenues	N/A	85,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant	N/A	3,035,076	2,226,604
Building and Facility Maintenance - Civil Works	headquarter	Urban Discretionary Equalisation Development Grant	N/A	113,541	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>
LCHH: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Entebbe Municipality	Urban Discretionary Equalisation Development Grant	To be procured	25,952	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Municipality	Urban Discretionary Equalisation Development Grant	N/A	5,048	0
Item: 225204 Monitoring and Supervision of capital work					
fuel and allowances	Municipality	Urban Discretionary Equalisation Development Grant	N/A	6,952	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	weigh bridge NkUmba	Urban Discretionary Equalisation Development Grant	To be procured	50,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	gate and camera at Nkumba	Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	EMC	Urban Discretionary Equalisation Development Grant	To be procured	24,464	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Physical Planning	Urban Discretionary Equalisation Development Grant	To be procured	3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entebbe Municipality	Urban Discretionary Equalisation Development Grant	N/A	20,000	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>
LCHH: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	installation of sinage boards	Urban Discretionary Equalisation Development Grant	To be procured	5,000	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Entebbe MC	Urban Discretionary Equalisation Development Grant	N/A	4,152	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant	N/A	3,000	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	EMC	Urban Discretionary Equalisation Development Grant	N/A	12,000	0

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

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
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: 190036 Trade Development					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services		Urban Discretionary Equalisation Development Grant	To be procured	22,000	0

