

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mugisha Emmanuel Gacharo
(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,700,000	5,700,000	3,208,023	56%
Discretionary Government Transfers	1,857,825	1,857,825	928,912	50%
Conditional Government Transfers	19,507,079	19,507,079	13,751,818	70%
Other Government Transfers	42,721,310	43,029,327	5,101,948	12%
External Financing	0	0	0	
Total Revenues shares	69,786,214	70,094,231	22,990,702	33%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	209,225	209,225	87,363	42%
Tourism Development	10,795	10,795	5,199	48%
Natural Resources, Environment, Climate Change, Land and Water Management	1,206,424	1,206,424	78,340	6%
Private Sector Development	392,112	392,112	105,595	27%
Integrated Transport Infrastructure and Services	48,629,802	48,937,819	11,639,586	24%
Sustainable Urbanisation and Housing	1,586,053	1,586,053	182,100	11%
Digital Transformation	99,999	99,999	73,092	73%
Human Capital Development	8,598,845	8,598,845	3,642,779	42%
Public Sector Transformation	6,891,978	3,962,469	1,544,375	22%
Governance and Security	816,320	3,745,830	2,496,827	306%
Regional Balanced Development	248,056	248,056	98,092	40%
Development Plan Implementation	1,096,604	1,096,604	245,829	22%
Grand Total	69,786,214	70,094,231	20,199,176	29%
Wage	7,267,460	7,267,460	3,455,618	48%
Non-Wage Recurrent	9,747,870	10,055,887	5,004,676	51%
Domestic Devt	52,770,885	52,770,885	11,738,882	22%
External Financing	0	0	0	

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

Entebbe Municipal Council received a total of Shillings 22,990,702,000 against the annual Revised budget of Shillings 70,094,231,000 making 33% performance. Under performance was as a result of not realizing Other Government Transfers as planned (mainly Greater Kampala Metropolitan Area Project) hence performing at only 12%. However, Conditional Government Transfers performed at 70% and this was attributed to realizing 100% Transitional Development Funds for Works and Technical services. Additionally, Locally Raised Revenue performed at 56%. Over performance was due to realizing more revenues under other License and LST , Local Hotel Tax and property related at duties at 2395% , 120% , 81% and 75% respectively.

The Cumulative Expenditure Performance for all programs totaled to Shs. 20,199,176,000 making 88% of the cumulative receipts. 17% was spent on payment of staff salaries across all programs, 25% was spent on execution of planned Non- wage activities (Payment of Gratuity, Multi Sectoral Transfers to LLGs, Transfers to UPE and Health facilities, Construction of Drainages among others) and Domestic Development 58% (GKMA Planned activities, Construction of Pre- Financing roads and Uganda Road Fund).

12% was left unspent and it was mainly for payment of Pensioners, Construction of Kiwafu Muslim and Airforce Primary Schools, Renovation of Staff house at Kigungu HC, Fencing of Kigungu Playground Phase II, Rehabilitation of Sebugwawo -Bunono - Abayita Ababiri + Kitinda Link and Re construction Kiwafu- Kitooro roads and Preparation Entebbe Municipal Council Drainage Master Plan.

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	5,700,000	5,700,000	3,208,023	56%
Advertisements/Bill Boards	124,578	124,578	52,516	42%
Business licenses	200,870	200,870	70,938	35%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	62,942	33%
Land Fees	1,466,696	1,466,696	111,177	8%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	290,304	290,304	236,517	81%
Local Services Tax-Payable By Individuals	298,706	298,706	358,198	120%
Market /Gate Charges	640,000	640,000	139,086	22%
Other fees e.g. street parking fees	60,000	60,000	26,490	44%
Other licenses	31,340	31,340	750,725	2,395%
Other permits	15,000	15,000	0	0%
Property related Duties/Fees	1,852,546	1,852,546	1,385,067	75%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	206,920	206,920	14,367	7%
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973	0	0%
Vehicle Parking Fees	124,800	124,800	0	0%
Discretionary Government Transfers	1,857,825	1,857,825	928,912	50%
Urban Discretionary Equalisation Development Grant	343,405	343,405	171,702	50%
Urban Unconditional Grant Wage	1,161,106	1,161,106	580,553	50%
Urban Unconditional Non-Wage	353,314	353,314	176,657	50%
Conditional Government Transfers	19,507,079	19,507,079	13,751,818	70%
Programme Conditional Grant - Non Wage Recurrent	4,534,556	4,534,556	2,067,556	46%
Programme Conditional Grant - Development	470,170	470,170	235,085	50%
Programme Conditional Grant - Wage Recurrent	6,106,354	6,106,354	3,053,177	50%
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%
Other Government Transfers	42,721,310	43,029,327	5,101,948	12%
Greater Kampala Metropolitan Area Project	42,706,310	42,706,310	4,790,186	11%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	15,000	15,000	3,745	25%
Uganda Road Fund (URF)	0	308,017	308,017	
External Financing	0	0	0	
N / A				
Total Revenues Shares	69,786,214	70,094,231	22,990,702	33%

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Cumulative Performance for Locally Raised Revenues

Entebbe Municipality planned to collect a total of Shs.5,700,000,000 from all Local Revenue sources, by the end of December, the entity was able to realize a total of Shs. 3,208,023,000 representing 56% of the Annual budget. Over performance was due to realizing more revenues under other licenses, LST and Hotel Tax. However, sources like Market Charges performed at only 22% as a result of Kitooro market not operating at 100%, Poor performance of land fees at only 8% finally, failure to collect from vehicle parking at 0%, Rent and Rates Non produced Assets from Private Entities and Educational and refuse collection.

Cumulative Performance for Central Government Transfers

By the end of quarter Two, Entebbe Municipal Council had received total revenue from Central Government Transfers (Discretionary and Conditional Government Transfers) of Shillings 14,680,730,000 representing 68.7% of the approved budget. Over performance was due to realizing 100% of the Transitional development for works and technical services. However, program Conditional Non - wage performed at 46%.

Cumulative Performance for Other Government Transfers

By the end of December, Only Shs. 5,101,948,000 was realized as Other Government Transfers (GKMA , IDI and Uganda Road Fund) against the revised Budget of Shs. 43,029,327,000 making only 12%.

Cumulative Performance for External Financing

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

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,055,033	7,055,033	3,649,965	52%	1,784,364
Sub-Total	7,055,033	7,055,033	3,649,965	52%	1,784,364
Department: Finance					
10 Financial Management and Accountability (LG)	438,067	438,067	137,997	32%	87,297
Sub-Total	438,067	438,067	137,997	32%	87,297
Department: Statutory bodies					
10 Legislation and Oversight	699,320	699,320	467,614	67%	274,079
Sub-Total	699,320	699,320	467,614	67%	274,079
Department: Production and Marketing					
10 Agricultural Extension	157,398	157,398	77,626	49%	37,926
20 Agricultural Production	32,134	32,134	5,337	17%	709
30 Agricultural Value Chain Services	21,693	21,693	4,400	20%	0
Sub-Total	211,225	211,225	87,363	41%	38,635
Department: Health					
10 Primary HealthCare	516,309	516,309	102,580	20%	54,190
30 Health Management and Supervision	896,684	896,684	417,170	47%	221,021
Sub-Total	1,412,994	1,412,994	519,750	37%	275,211
Department: Education					
10 Pre-Primary and Primary Education	1,878,462	1,878,462	855,655	46%	385,970
20 Secondary Education	4,385,004	4,385,004	2,055,885	47%	891,337
40 Education&Sports Management and Inspection	492,027	492,027	104,978	21%	55,919
50 Special Needs Education	2,128	2,128	700	33%	700
Sub-Total	6,757,621	6,757,621	3,017,218	45%	1,333,926
Department: Roads and Engineering					
10 Community Access Roads	48,629,802	48,937,819	11,639,586	24%	5,805,535
20 Engineering Services	1,078,858	1,078,858	114,861	11%	57,529
Sub-Total	49,708,660	50,016,677	11,754,447	24%	5,863,064
Department: Natural Resources					
10 Natural Resources Management	1,713,619	1,713,619	145,579	8%	131,690

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,713,619	1,713,619	145,579	8%	131,690
Department: Community Based Services					
10 Community Mobilisation	91,685	91,685	34,064	37%	18,795
20 Empowerment and Mindset Change	333,544	333,544	71,747	22%	66,997
Sub-Total	425,230	425,230	105,811	25%	85,792
Department: Planning					
10 Planning and Statistics	818,537	818,537	155,423	19%	138,010
Sub-Total	818,537	818,537	155,423	19%	138,010
Department: Internal Audit					
10 Compliance	143,000	143,000	47,214	33%	34,414
Sub-Total	143,000	143,000	47,214	33%	34,414
Department: Trade, Industry and Local Development					
10 Commercial Services	402,908	402,908	110,794	27%	77,692
Sub-Total	402,908	402,908	110,794	27%	77,692
Grand Total	69,786,214	70,094,231	20,199,176	29%	10,124,172

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,740,386	5,740,386	3,623,548	63%	2,256,446
Locally Raised Revenues	933,040	933,040	577,750	62%	253,877
Multi-Sectoral Transfers to LLGs_NonWage	2,453,152	2,453,152	1,868,701	76%	1,414,020
Programme Conditional Grant - Non Wage Recurrent	2,008,290	2,008,290	1,004,145	50%	502,072
Urban Unconditional Grant Wage	290,495	290,495	145,247	50%	72,624
Urban Unconditional Non-Wage	55,409	55,409	27,705	50%	13,852
Development Revenues	1,314,647	1,314,647	328,512	25%	328,512
Multi-Sectoral Transfers to LLGs_Gou	476,357	476,357	86,425	18%	86,425
Other Transfers from Central Government	821,234	821,234	233,559	28%	233,559
Urban Discretionary Equalisation Development Grant	17,056	17,056	8,528	50%	8,528
Total Revenues Shares	7,055,033	7,055,033	3,952,060	56%	2,584,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,495	290,495	140,200	48%	74,560
Non Wage	5,449,891	5,449,891	3,392,836	62%	1,592,875
Development Expenditure					
Domestic Development	1,314,647	1,314,647	116,930	9%	116,930
External Financing	0	0	0	0%	0
Total Expenditure	7,055,033	7,055,033	3,649,965	52%	1,784,364
C: Unspent Balances					
Recurrent Balances	2,256,446	3102530.98425	90,512		
Wage		72,624	5,048	-7,455,965%	
Non Wage		2,183,822	85,465	317,328,037,870,287,100%	
Development Balances			211,582		
Domestic Development			211,582	-44,230,633%	
External Financing			0	0%	
Total Unspent			302,094	-362,411,589%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative release by the end of the quarter two stood at 56% of the approved annual budget. Over performance was in Local Revenue at 62% as more funds were committed to clearing Arrears for catering services, Multi sectoral Transfers to LLGs Nonwage at 76% However, Multi Sectoral Transfers to LLGs Development and Other Government Transfers -GKMA performed at 18% and 28% respectively. By the end of December, 92% of the received funds was spent on Domestic Development (3%),Nonwage recurrent activities (93%) and Payment of staff salaries (4%).

Reasons for unspent balances on the bank account

The unspent funds were to cater for payment of salary awaiting recruitment , Pensioners whose beneficiary files were not up to date and execution of Planned activities under GKMA.

Highlights of physical performance by end of the quarter

Paid monthly staff salaries, Paid monthly pension, Paid Gratuity, Facilitated inland travels, Facilitated workshops and seminars, Paid Cleaning Services, Facilitated Recruitment Expenses, Procured Stationery, Procured Fuel, Lubricants and oils, Facilitated inland travels, Paid Guard and security services Paid utilities Like water and electricity, Facilitated Payroll Management, Conducted capacity building trainings, Facilitated maintenance of vehicles, Paid monthly staff allowances, Facilitated Advertising and Public Relations, Facilitated transfer to other government units, Facilitated telecommunications, Facilitated Litigation and related costs, Facilitated Information and communication technology

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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	338,067	338,067	137,161	41%	78,018
Locally Raised Revenues	160,000	160,000	48,128	30%	33,501
Urban Unconditional Grant Wage	148,067	148,067	74,033	50%	37,017
Urban Unconditional Non-Wage	30,000	30,000	15,000	50%	7,500
Development Revenues	100,000	100,000	25,000	25%	25,000
Other Transfers from Central Government	100,000	100,000	25,000	25%	25,000
Total Revenues Shares	438,067	438,067	162,161	37%	103,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,067	148,067	61,306	41%	30,924
Non Wage	190,000	190,000	62,592	33%	42,273
Development Expenditure					
Domestic Development	100,000	100,000	14,100	14%	14,100
External Financing	0	0	0	0%	0
Total Expenditure	438,067	438,067	137,997	32%	87,297
C: Unspent Balances					
Recurrent Balances	78,018	144713.272	13,263		
Wage		37,017	12,727	-3,092,387%	
Non Wage		41,001	536	-7,636,277%	
Development Balances			10,900		
Domestic Development			10,900	-3,885,000%	
External Financing			0	0%	
Total Unspent			24,163	-13,696,727%	

Summary of Department Revenues and Expenditure by Source

The department received total revenue of shs. 103,018,000 during the quarter and Shs. 162,161,000 cumulatively representing 37% of the total budget. This revenue comprised of 45.6% wage,9.2% non-wage, 29.7% local revenue and 15.5% Development. Locally Raised revenue performance of 30% was attributed not realizing the funds as planned. By the end of Quarter two, the cumulative expenditure was Shs. 137,997,000 leaving abalance of Shs. 24,163,000 unspent.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

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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	699,320	699,320	484,111	69%	225,001
Locally Raised Revenues	544,000	544,000	406,451	75%	186,171
Urban Unconditional Grant Wage	46,608	46,608	23,304	50%	11,652
Urban Unconditional Non-Wage	108,712	108,712	54,356	50%	27,178
Development Revenues	0	0	0	0%	0
Total Revenues Shares	699,320	699,320	484,111	69%	225,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,608	46,608	15,804	34%	7,902
Non Wage	652,712	652,712	451,810	69%	266,177
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	699,320	699,320	467,614	67%	274,079
C: Unspent Balances					
Recurrent Balances	225,001	448909.519	16,498		
Wage		11,652	7,500	-134,374,064,80	8,409,200%
Non Wage		213,349	8,998	-42,722,203%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,498	-46,536,358%	

Summary of Department Revenues and Expenditure by Source

By the end of December, The Department received total revenue of shs. 484,111,000 against the approved budget of Shs. 699,320,000 making 69% performance. Local revenue over performance of 75% was as a result of increased mayors’ donations.
By the end of Q2, the cumulative expenditure was 96.6%.

Reasons for unspent balances on the bank account

Non wage for conducting of full council meeting , wage was over budgeted

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid wage, ex gratia paid, Held 6 Executive meetings, Conducted 1 full council meetings, 6 committee meetings organized, Organized a retreat to western Uganda, Mayors fuel and donations facilitated, 5 Contracts committee and 3 Evaluation committees held, purchased office supplies

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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	198,334	198,334	88,478	45%	25,948
Locally Raised Revenues	25,000	25,000	1,811	7%	748
Programme Conditional Grant - Non Wage Recurrent	72,534	72,534	36,267	50%	0
Programme Conditional Grant - Wage Recurrent	100,800	100,800	50,400	50%	25,200
Development Revenues	12,891	12,891	6,445	50%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
Total Revenues Shares	211,225	211,225	94,924	45%	25,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	50,400	50%	25,200
Non Wage	97,534	97,534	36,963	38%	13,435
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,225	211,225	87,363	41%	38,635
C: Unspent Balances					
Recurrent Balances	25,948	88218.374	1,116		
Wage		25,200	0	-2,520,000%	
Non Wage		748	1,116	-3,781,089%	
Development Balances			6,445		
Domestic Development			6,445	-322,266%	
External Financing			0	0%	
Total Unspent			7,561	-8,710,339%	

Summary of Department Revenues and Expenditure by Source

During the Quarter under review, the department received a total of Shs. 25,948,000 and Shs. 94,924,000 cumulatively making 45% budget release. Under performance was as a result of realizing only 7% of Local Revenue. By the end of December, the cumulative expenditure was Shs. 87,363,000 leaving a balance of 7,561,000 unspent

Reasons for unspent balances on the bank account

For Procurement of 2 desktop computers

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department conducted 3 trainings on dairy production, piggery, and fish handling, conducted vaccination of 283 pets, conducted 52 farm visits on demand, and monitored 15 PDM beneficiaries.

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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	1,092,782	1,092,782	527,535	48%	266,845
Locally Raised Revenues	69,000	69,000	19,400	28%	14,649
Other Transfers from Central Government	15,000	15,000	3,745	25%	0
Programme Conditional Grant - Non Wage Recurrent	196,098	196,098	98,049	50%	49,024
Programme Conditional Grant - Wage Recurrent	812,684	812,684	406,342	50%	203,171
Development Revenues	320,212	320,212	160,106	50%	160,106
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	316,801	316,801	158,400	50%	158,400
Urban Discretionary Equalisation Development Grant	3,411	3,411	1,706	50%	1,706
Total Revenues Shares	1,412,994	1,412,994	687,641	49%	426,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	812,684	812,684	394,076	48%	202,666
Non Wage	280,098	280,098	120,184	43%	67,055
Development Expenditure					
Domestic Development	320,212	320,212	5,490	2%	5,490
External Financing	0	0	0	0%	0
Total Expenditure	1,412,994	1,412,994	519,750	37%	275,211
C: Unspent Balances					
Recurrent Balances	266,845	542916.547	13,275		
Wage		203,171	12,266	-116,203,885,52	5,300,180%
Non Wage		63,674	1,009	-13,644,243%	
Development Balances			154,616		
Domestic Development			154,616	-8,394,189%	
External Financing			0	0%	
Total Unspent			167,891	-51,548,078%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an annual budget of 1,412,994,000 shillings of which 49% was released by the end quarter two. Under performance was a result of not realizing Local revenues hence performing at only 28%. Additionally, OGT – IDI performed at 25%. By the end of quarter two 75.6% was spent against the cumulative release. Wage constituted 75.8% , Non wage 23% and 1.2% for domestic development.

Reasons for unspent balances on the bank account

unspent balance on wage was as a result of a retired nurse who had not been replaced yet.
PHC development funds had not yet been spent because of the on going procurement process.

Highlights of physical performance by end of the quarter

37 health workers' salaries were paid.
5 government health facilities were operated and maintained.
support supervision of health facilities was done.
sanitation activities were carried out. Data quality assessment and review meetings were done.

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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	6,497,755	6,497,755	3,079,156	47%	1,352,089
Locally Raised Revenues	60,000	60,000	60,000	100%	42,233
Programme Conditional Grant - Non Wage Recurrent	1,198,331	1,198,331	399,444	33%	0
Programme Conditional Grant - Wage Recurrent	5,192,869	5,192,869	2,596,435	50%	1,298,217
Urban Unconditional Grant Wage	46,554	46,554	23,277	50%	11,639
Development Revenues	259,866	259,866	129,933	50%	129,933
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	140,478	140,478	70,239	50%	70,239
Urban Discretionary Equalisation Development Grant	119,388	119,388	59,694	50%	59,694
Total Revenues Shares	6,757,621	6,757,621	3,209,089	47%	1,482,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,239,424	5,239,424	2,567,423	49%	1,283,903
Non Wage	1,258,331	1,258,331	448,395	36%	48,623
Development Expenditure					
Domestic Development	259,866	259,866	1,400	1%	1,400
External Financing	0	0	0	0%	0
Total Expenditure	6,757,621	6,757,621	3,017,218	45%	1,333,926
C: Unspent Balances					
Recurrent Balances	1,352,089	2956964.40525	63,338		
Wage		1,309,856	52,289	-128,390,272%	
Non Wage		42,233	11,049	-36,278,339%	
Development Balances			128,533		
Domestic Development			128,533	-6,506,726%	
External Financing			0	0%	
Total Unspent			191,871	-300,239,758%	

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

During quarter Two, the quarterly release was Shs. 1,482,023,000 and Shs. 3,209,089,000 cumulatively making 47% performance. Under performance was in Program Conditional Non wage as no UPE Transfers to schools are done during Quarter two. Locally Raised Revenue performed at 100% as co- funding to PLE examinations.
By the end of December, a total of Shs. 3,017,218,000 was spent of which 85% was for payment of staff salaries and 14.7% was for Non- wage recurrent activities.

Reasons for unspent balances on the bank account

For renovation of Kiwafu Muslim and Alr force Primary Schools.
wages awaits recruitment

Highlights of physical performance by end of the quarter

Participated in National Ball Games teams at Yumbe DLG.
Participated MDD national Level in Mbarara
Paid Salary to Staff and Primary Teachers
PLE 2025 Conducted sucessfully

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	1,527,365	1,835,382	731,182	48%	348,091
Locally Raised Revenues	195,000	195,000	65,000	33%	15,000
Other Transfers from Central Government	0	308,017	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	332,365	332,365	166,182	50%	83,091
Development Revenues	48,181,296	48,181,296	12,653,576	26%	4,257,576
Locally Raised Revenues	551,493	551,493	0	0%	0
Other Transfers from Central Government	39,233,802	39,233,802	4,257,576	11%	4,257,576
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%	0
Total Revenues Shares	49,708,660	50,016,677	13,384,758	27%	4,605,667
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,365	332,365	114,861	35%	57,529
Non Wage	1,195,000	1,503,017	233,087	20%	194,010
Development Expenditure					
Domestic Development	48,181,296	48,181,296	11,406,499	24%	5,611,526
External Financing	0	0	0	0%	0
Total Expenditure	49,708,660	50,016,677	11,754,447	24%	5,863,064
C: Unspent Balances					
Recurrent Balances	348,091	550288.161	383,234		
Wage		83,091	51,321	-98,833,487,022,759,150%	
Non Wage		265,000	331,913	-49,010,950%	
Development Balances			1,247,077		
Domestic Development			1,247,077	-1,551,527,374%	
External Financing			0	0%	
Total Unspent			1,630,311	-1,170,839,035%	

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received 27% of the planned budget during quarter two. Under performance was as a result of not realizing development funds as planned during the quarter (Local Revenue and GKMA).
The cumulative expenditure by the end of the quarter was 88%. Funds were on Domestic development, Wage and Nonwage at 97%, 1% and 2% respectively.

Reasons for unspent balances on the bank account

Wage awaits recruitment , ongoing procurement processes for EMC building Renovation and delayed approval of supplementary budget for URF

Highlights of physical performance by end of the quarter

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

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	224,000	224,000	136,569	61%	110,680
Locally Raised Revenues	125,000	125,000	87,069	70%	85,930
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Development Revenues	1,489,619	1,489,619	372,405	25%	372,405
Other Transfers from Central Government	1,489,619	1,489,619	372,405	25%	372,405
Total Revenues Shares	1,713,619	1,713,619	508,974	30%	483,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	25,500	26%	12,750
Non Wage	125,000	125,000	87,069	70%	85,930
Development Expenditure					
Domestic Development	1,489,619	1,489,619	33,010	2%	33,010
External Financing	0	0	0	0%	0
Total Expenditure	1,713,619	1,713,619	145,579	8%	131,690
C: Unspent Balances					
Recurrent Balances	110,680	154679.688	24,000		
Wage		24,750	24,000	-1,275,000%	
Non Wage		85,930	0	-11,632,039%	
Development Balances			339,395		
Domestic Development			339,395	-37,294,078%	
External Financing			0	0%	
Total Unspent			363,395	-14,074,791%	

Summary of Department Revenues and Expenditure by Source

The department received total revenue of shs 508,974,000 representing 30% of the total budget. Under performance was registered in OGT -GKMA at only 25%. However, LRR performed at 70% as a result of continuous enforcement undertaken in wetlands. By the end of December, 28.6% was spent of the cumulative release leaving a balance of Shs. 363,395,000 unspent

Reasons for unspent balances on the bank account

ongoing procurement processes for shoreline protection and development of a Drainage masterplan

Highlights of physical performance by end of the quarter

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

paid salaries, initiated procurements, one joint Monitoring EHS, one monitoring natural resource committee, workshop for physical planning committee and Building Control committee

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	155,993	155,993	66,937	43%	39,189
Locally Raised Revenues	64,000	64,000	20,941	33%	16,190
Programme Conditional Grant - Non Wage Recurrent	21,034	21,034	10,517	50%	5,258
Urban Unconditional Grant Wage	70,959	70,959	35,480	50%	17,740
Development Revenues	269,237	269,237	66,559	25%	66,559
Other Transfers from Central Government	269,237	269,237	66,559	25%	66,559
Total Revenues Shares	425,230	425,230	133,496	31%	105,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,959	70,959	27,580	39%	13,895
Non Wage	85,034	85,034	25,938	31%	19,604
Development Expenditure					
Domestic Development	269,237	269,237	52,293	19%	52,293
External Financing	0	0	0	0%	0
Total Expenditure	425,230	425,230	105,811	25%	85,792
C: Unspent Balances					
Recurrent Balances	39,189	72497.229	13,419		
Wage		17,740	7,899	-1,389,524%	
Non Wage		21,449	5,519	-4,064,764%	
Development Balances			14,266		
Domestic Development			14,266	-11,893,642%	
External Financing			0	0%	
Total Unspent			27,685	-10,475,386%	

Summary of Department Revenues and Expenditure by Source

The cumulative release for Community Based Services department was Shs. 133,496,000 against the approved budget of Shs. 425,230,000 making a percentage performance of 31%. Under performance was in LRR and OGT- GKMA at 33% and 25% respectively. By the end of quarter two, the cumulative expenditure was Shs. 105,811,000 making 79% absorption. Of the spent funds, 49% was utilized on GKMA activities, 25% was for Non-wage recurrent activities and 26% was for payment of staff salaries.

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Paid staff salaries, bought periodicals for the public library, paid allowance for the Public library cleaners, and Q1 allowances paid to two staff. One quarterly MDF meeting conducted , Organized Refresher training for MDF , 03 grievance management meetings held , Organized a training for Lower Local government committees ,93 (68 females, and 25 males) older persons received their SAGE funds for the quarter.

VOTE: 705 Entebbe Municipal Council

Quarter 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	198,575	198,575	99,723	50%	69,128
Locally Raised Revenues	85,000	85,000	42,936	51%	40,734
Urban Unconditional Grant Wage	61,575	61,575	30,787	50%	15,394
Urban Unconditional Non-Wage	52,000	52,000	26,000	50%	13,000
Development Revenues	619,963	619,963	97,666	16%	97,666
Other Transfers from Central Government	589,264	589,264	82,316	14%	82,316
Urban Discretionary Equalisation Development Grant	30,699	30,699	15,350	50%	15,350
Total Revenues Shares	818,537	818,537	197,390	24%	166,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	30,423	49%	15,212
Non Wage	137,000	137,000	63,473	46%	61,271
Development Expenditure					
Domestic Development	619,963	619,963	61,527	10%	61,527
External Financing	0	0	0	0%	0
Total Expenditure	818,537	818,537	155,423	19%	138,010
C: Unspent Balances					
Recurrent Balances	69,128	126126.096	5,827		
Wage		15,394	364	-420,633,745,037,597,800%	
Non Wage		53,734	5,463	-9,498,362%	
Development Balances			36,139		
Domestic Development			36,139	-21,554,125%	
External Financing			0	0%	
Total Unspent			41,966	-15,375,535%	

Summary of Department Revenues and Expenditure by Source

The approved Budget release stood at 24% by the end of quarter Two. Under Performance was registered in Other Government Transfers -GKMA at 16% .

By the end of the December,79% was spent of which 19.6% was for wage , 40.8% for non wage recurrent and 39.6% for Domestic Development.

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Mainly for conducting evaluation activities

Highlights of physical performance by end of the quarter

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

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	103,000	103,000	39,503	38%	26,578
Locally Raised Revenues	60,000	60,000	18,003	30%	15,828
Urban Unconditional Grant Wage	24,000	24,000	12,000	50%	6,000
Urban Unconditional Non-Wage	19,000	19,000	9,500	50%	4,750
Development Revenues	40,000	40,000	20,000	50%	20,000
Other Transfers from Central Government	40,000	40,000	20,000	50%	20,000
Total Revenues Shares	143,000	143,000	59,503	42%	46,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	11,751	49%	5,875
Non Wage	79,000	79,000	27,464	35%	20,538
Development Expenditure					
Domestic Development	40,000	40,000	8,000	20%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	143,000	143,000	47,214	33%	34,414
C: Unspent Balances					
Recurrent Balances	26,578	49163.767	289		
Wage		6,000	249	-587,533%	
Non Wage		20,578	39	-3,708,266%	
Development Balances			12,000		
Domestic Development			12,000	-1,780,000%	
External Financing			0	0%	
Total Unspent			12,289	-4,674,851%	

Summary of Department Revenues and Expenditure by Source

The department received shs.46,578,000 for quarter two and Shs.59,503,000 cumulatively FY 2025/2026 making 42% performance. Received funds included Shs. 6,000,000 for salaries, Shs. 4,750,000 for non wage and 15,828,000 for local revenue and Shs. 20,000,000 for GKMA Planned Activities.

By the end of December, the department had spent shs.47,214,,000 making an absorption of 79.3%

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Unspent balance were for workshop and training to be conducted in the 3rd quarter.

Highlights of physical performance by end of the quarter

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

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	239,754	239,754	75,806	32%	40,165
Locally Raised Revenues	160,000	160,000	35,930	22%	20,226
Programme Conditional Grant - Non Wage Recurrent	38,269	38,270	19,135	50%	9,567
Urban Unconditional Grant Wage	41,484	41,484	20,742	50%	10,371
Development Revenues	163,154	163,154	40,789	25%	40,789
Other Transfers from Central Government	163,154	163,154	40,789	25%	40,789
Total Revenues Shares	402,908	402,908	116,595	29%	80,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,484	41,484	16,295	39%	8,460
Non Wage	198,270	198,270	54,866	28%	29,598
Development Expenditure					
Domestic Development	163,154	163,154	39,633	24%	39,633
External Financing	0	0	0	0%	0
Total Expenditure	402,908	402,908	110,794	27%	77,692
C: Unspent Balances					
Recurrent Balances	40,165	97997.00825	4,646		
Wage		10,371	4,447	-846,035%	
Non Wage		29,794	199	-7,886,777%	
Development Balances			1,155		
Domestic Development			1,155	-138,163,720,613,224,620%	
External Financing			0	0%	
Total Unspent			5,801	-10,998,412%	

Summary of Department Revenues and Expenditure by Source

During the Quarter under review, Shs. 80,953,000 was realized and Shs. 116,595,000 was released cumulatively against the approved Budget of Shs. 402,908,000 making a percentage performance of only 29%. Under performance was basically registered in Local revenue and OGT -GKMA at 22% and 25% respectively.

By the end of December, A total of Shs. 110,794,000 was spent of which 14.7% was for payment of staff salaries, 49.5% for Non - wage recurrent activities and 35.8% was domestic development expenditures.

VOTE: 705 Entebbe Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Was mainly wage awaiting recruitment and execution of GKMA Q3 planned activities

Highlights of physical performance by end of the quarter

45 Participants trained in LED .75% of EMYOOGA SACCOs monitored , Inspected 205 business, 102 fish market vendors and tax operators sensetised on relocation for the redevelopment of the bus park, Private sector engagement on Business formalisation and Tax compliance in Division B and A Kiwafu and Kigungu wards conducted, Two-Day training of the Local Economic Development and Investment Committee (LEDIC) Resource Team in LED conducted.

1 Engagement on fish market vendors relocation conducted

1 cooperative society for presidential hub registered

3 Emyooga SACCOs supported for certificate renewal and additional seed capital.

50 Market vendors supported to acquire working spaces in government markets and taxi parks , 60 Entebbe Division A & B Emyooga SACCO leaders trained in Preparation for Mandatory annual Audits and AGMs

40 women trained in entrepreneurship.

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

1 monitoring reports prepared, allowances paid, 1 municipal exhibition implemented, 1 intersectoral programs implemented

Quarter two monitoring report prepared allowances paid

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,592
221002 Workshops, Meetings and Seminars	30,000	5,300
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	24,999	1,700
227004 Fuel, Lubricants and Oils	20,000	6,000
Total for Budget Output	99,999	22,592
Wage	0	0
Non-Wage	99,999	22,592
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	0
221002 Workshops, Meetings and Seminars	227,894	0
227001 Travel inland	1,875,258	0
228001 Maintenance-Buildings and Structures	172,851	0
228004 Maintenance-Other Fixed Assets	76,007	0
313131 Roads and Bridges - Improvement	227,500	0
Total for Budget Output	2,929,509	0
Wage	0	0
Non-Wage	2,453,152	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
	GoU Dev	476,357	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

capacity building staff trainings conducted, furniture procured, ICT Equipments procured, benchmark visits conducted, radio talk shows conducted	2 Radio talk shows conducted	Planned for quarter three
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,001	46,073
221001 Advertising and Public Relations	35,000	1,200
221002 Workshops, Meetings and Seminars	182,002	6,405
221003 Staff Training	71,039	26,000
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	35,000	22,073
221009 Welfare and Entertainment	50,000	1,100
221011 Printing, Stationery, Photocopying and Binding	40,000	17,889
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	112,600	68,000
223004 Guard and Security services	60,000	0
223005 Electricity	30,000	2,700
223006 Water	30,000	6,807
227001 Travel inland	86,626	4,300
227004 Fuel, Lubricants and Oils	30,000	11,000
228001 Maintenance-Buildings and Structures	51,440	16,645
228002 Maintenance-Transport Equipment	30,000	4,370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
312229 Other ICT Equipment - Acquisition	331,597	0
313235 Furniture and Fittings - Improvement	81,597	0
Total for Budget Output	1,459,901	236,563
Wage	0	0
Non-Wage	758,667	206,058
GoU Dev	701,234	30,505
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

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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PIAP Output: 14060108 Procurement and Disposal Services coordinated

monthly procurement activities implemented	Monthly procurement activities facilitated	There is no reason for variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	17,800
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	15,000	2,500
Total for Budget Output	45,000	22,800
Wage	0	0
Non-Wage	45,000	22,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All documents filled, Letters and memos delivered, required documents achieved, Updates made into the system	Records management activities facilitated	There is no reason for variation
Electronic document management system developed	Procurement on going	Planned for Q3

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

Item	Approved Budget	Spent
225101 Consultancy Services	120,000	0
227001 Travel inland	4,391	1,097
Total for Budget Output	124,391	1,097
Wage	0	0
Non-Wage	4,391	1,097
GoU Dev	120,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

communications and public relations coordinated monthly	Facilitated Communications and public relations	There was no reason for variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,391	1,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	9,391	1,000

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
	Wage	0
	Non-Wage	9,391
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

PAID MONTHLY PENSION	Monthly pension paid	There was no reason for variation
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PIAP Output: 14060102 Staff salaries and related costs paid

monthly staff salaries paid, monthly pension and gratuity paid	Monthly staff salaries paid to 500 employees Monthly pension paid to 213retirees Gratuity paid to 8 retirees	There is no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	290,495	74,560
273104 Pension	1,234,977	268,111
273105 Gratuity	773,312	288,509
Total for Budget Output	2,298,784	631,179
	Wage	290,495
	Non-Wage	2,008,290
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Q2 Funds transferred to Lower Local Governments (Divisions)	Facilitated inland travels Facilitated workshops and seminars Paid Cleaning Services Facilitated Recruitment Expenses Procured Stationery Procured Fuel, Lubricants and oils Facilitated inland travels Paid Guard and security services Paid utilities	There was no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	861,934
Total for Budget Output	0	861,934
	Wage	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0775,509
	GoU Dev	086,425
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed,1 Rewards and Sanctions Committee held,1 consultative committee held, inland travels made meeting held.	Paid monthly staff allowances Facilitated payroll management	lack of enough funds hence leading to not executing all the planned activities.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,056	1,000
221016 Systems Recurrent costs	10,000	2,500
227001 Travel inland	30,000	700
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Budget Output	88,056	7,200
Wage	0	0
Non-Wage	71,000	7,200
GoU Dev	17,056	0
Ext Finance	0	0
Total for Department	7,055,033	1,784,364
Wage	290,495	74,560
Non-Wage	5,449,891	1,592,875
GoU Dev	1,314,647	116,930
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
25% Local revenue Mobilized, 500 tax payer sensitized	24% Local revenue Mobilized and 500 taxpayers sensitized	Delay in assessment for some tax payers
Final account financial statement prepared and submitted to Accountant General and Auditor General.	Final account financial statement prepared and submitted to Accountant General and Auditor General.	None
First Quarterly financial statement for F/Y 2025/2026 prepared and submitted	First Quarterly financial statement for F/Y 2025/2026 prepared and submitted	None
3 monthly financial reports prepared and submitted to the office the mayor	3 monthly financial reports prepared and submitted to the office the mayor	None
1 Semi Annual Financial statement	1 Semi Annual Financial statement	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	12,873
212102 Medical expenses (Employees)	5,000	2,000
221002 Workshops, Meetings and Seminars	5,500	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	50,500	18,400
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	160,000	33,273
Wage	0	0
Non-Wage	160,000	33,273
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,067	30,924
221016 Systems Recurrent costs	30,000	9,000
Total for Budget Output	178,067	39,924
Wage	148,067	30,924
Non-Wage	30,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

property valaution processes implemented,Data collection &Taxpayer Registers updated for selected revenue sources	Property valuation processes implemented-gazetting and advertising, Data collection &Taxpayer Registers updated for selected revenue sources	None
25% Local Revenue collected	24% Local Revenue collected	Delayed assessment for some taxpayers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
225201 Consultancy Services-Capital	64,000	14,100
227001 Travel inland	6,000	0
Total for Budget Output	100,000	14,100
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	14,100
Ext Finance	0	0
Total for Department	438,067	87,297
Wage	148,067	30,924
Non-Wage	190,000	42,273
GoU Dev	100,000	14,100
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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Contracts committee meetings held, 1 evaluation committee meetings conducted	Held 3 contracts committee meetings	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,212	12,600
221002 Workshops, Meetings and Seminars	6,788	5,000
Total for Budget Output	25,000	17,600
Wage	0	0
Non-Wage	25,000	17,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4 political salaries paid, 1 Council meetings, 3 Executive and 3 sector Committee meetings conducted, Ex-Gratia for political leaders paid	4 political salaries paid 1 Council meeting conducted, Held 3 executive meetings, Held 3 sector meetings and Ex-gratia to political leaders paid. Quarterly monitoring reports prepared.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,608	7,902
211105 Ex-Gratia for Political leaders.	103,500	21,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	68,373
221002 Workshops, Meetings and Seminars	108,093	53,000
Total for Budget Output	428,201	150,275
Wage	46,608	7,902
Non-Wage	381,593	142,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands and abroads facilitated	Office stationery procured, Mayors fuel procured , Mayors donations facilitated, Conducted retreat to western Uganda	No variation
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	25,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	74,120	30,705
227004 Fuel, Lubricants and Oils	75,000	46,500
282101 Donations	20,000	9,000
Total for Budget Output	221,120	88,205
Wage	0	0
Non-Wage	221,120	88,205
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring reports on government programs and projects prepare	Quarter 2 monitoring report produced	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	13,000	10,000
227001 Travel inland	12,000	8,000
Total for Budget Output	25,000	18,000
Wage	0	0
Non-Wage	25,000	18,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	699,320	274,079
Wage	46,608	7,902
Non-Wage	652,712	266,177
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

2 training sessions held on climate smart agriculture	NA	No variations noted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,866	1,430
Total for Budget Output	2,866	1,430
Wage	0	0
Non-Wage	2,866	1,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 training workshops or seminars held	3 training workshops conducted 2 on piggery management and 1 on fish handling techniques	No variations noted
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Pay 3 extension workers their Q2 monthly salaries, and 4 extension workers receive facilitating allowances to enable them to extend services to farm families	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,996
221002 Workshops, Meetings and Seminars	16,000	2,200
227001 Travel inland	3,000	1,500
Total for Budget Output	135,800	32,896
Wage	100,800	25,200
Non-Wage	35,000	7,696
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2 Mass vaccination exercises conducted	2 mass vaccinations were conducted against common diseases in poultry	NO VARIATION
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,732	3,600
Total for Budget Output	16,732	3,600
Wage	0	0
Non-Wage	16,732	3,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2 awreness sessions held NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

2 demonstrations will be held on disease identification and mnagment NA No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	7,134	0
227004 Fuel, Lubricants and Oils	6,000	709
Total for Budget Output	32,134	709
Wage	0	0
Non-Wage	32,134	709

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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

0	NA	Procurement process incomplete
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	0
Total for Budget Output	12,891	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Monitored OWC/PDM beneficiaries and equipped them with basic production skills	NA	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,802	0
Total for Budget Output	8,802	0
Wage	0	0
Non-Wage	8,802	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	211,225	38,635
Wage	100,800	25,200
Non-Wage	97,534	13,435
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
90%	90%	n/a
90% of VHTs reported	90% of VHTs reported	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
250 homesteads sanitation improved.	250 homesteads sanitation inspected	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
PHC transferred to 7 health facilities, Procurement process	PHC transferred to 7 health facilities,	delayed procurement
1475	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,427	2,850
221003 Staff Training	0	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,931	2,460
227001 Travel inland	15,602	4,230
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	6,000	2,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,870	500
263308 Sector Conditional Grant (Non-Wage)	164,480	41,120
312129 Other Buildings other than dwellings - Acquisition	175,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
312299 Other Machinery and Equipment- Acquisition	50,000	0
Total for Budget Output	516,309	54,190
Wage	0	0
Non-Wage	196,098	48,700
GoU Dev	320,212	5,490
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 050 Health

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

HIV /AIDs counselling services provided, NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,745
Total for Budget Output	15,000	3,745
Wage	0	0
Non-Wage	15,000	3,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Staff salaries forQ2 Paid NA

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

monthly salaries for 38 health workers paid. Monthly salary to 40 staff paid Inadequate LR
purchase of land for katabi HC III.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	812,684	202,666
Total for Budget Output	812,684	202,666
Wage	812,684	202,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

3 adolescent youth talks conducted adolescent / youth health talks done inadequate LR

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,610
212102 Medical expenses (Employees)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,000	9,610

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
	Wage	0
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Campaigns conducted in division B	Sanitation campaigns conducted in both divisions	Inadequate LRR
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Q2 hand washing campaigns conducted	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	5,000
Total for Budget Output	40,000	5,000
Wage	0	0
Non-Wage	40,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,412,994	275,211
Wage	812,684	202,666
Non-Wage	280,098	67,055
GoU Dev	320,212	5,490
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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Improved teaching and learning environment in all the UPE NA schools		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Monthly salaries paid to all teachers on government	Monthly salaries paid to all the 216 teachers on government payroll in 15 UPE schools on time to keep them motivated to work	The 02 teachers who absconded duty were not paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,638,265	385,970
Total for Budget Output	1,638,265	385,970
Wage	1,638,265	385,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation grant dispatched to the 15 Govt UPE schools	NA	
Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools	Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools	Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,197	0
Total for Budget Output	240,197	0
Wage	0	0
Non-Wage	240,197	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries paid to the 167 staff in post on a monthly basis .	NA	
Monthly salaries paid to all staff on government payroll in the three government secondary schools and capitation grant released accordingly	Monthly salaries paid to all staff the 150 on government payroll in the three government secondary schools and capitation grant released accordingly	01 Deputy at Entebbe SS transfered has not yet been replaced 01 HTR left the Education Payroll to UPDF payroll Request for supplementary wage has not been approved to allow for more teachers to be posted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,400	0
Total for Budget Output	830,400	0
Wage	0	0
Non-Wage	830,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Monthly Salary paid to 167 secondary school staff in post NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,554,604	891,337
Total for Budget Output	3,554,604	891,337
Wage	3,554,604	891,337
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

All Entebbe Schools inspected both government and private	65 Primary schools supported, inspected, monitored to ensure syllabus coverage, attainment of basic competencies, reduced drop out and improved pass rate at the final examinations at the end of the academic year	Limited resources to support the inspectorate unit to cover all the ECD centres
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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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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection of at least 50 education institutions every quarter NA
to ensure quality education service delivery quater

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,476	6,233
Total for Budget Output	25,476	6,233
Wage	0	0
Non-Wage	25,476	6,233
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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

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

SUJECTS TEACHERS' WORKSHOPS	NA	
MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	Monthly salary paid to the 03 officers at the department	Need to recruit an Inspector of Schools, sports officer, and special needs education officer to enhance the unit. major reason for varition is inavilablity of wage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,554	6,596
221002 Workshops, Meetings and Seminars	20,872	20,290
227001 Travel inland	20,000	6,000
Total for Budget Output	87,426	32,886
Wage	46,554	6,596
Non-Wage	40,872	26,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Contractor procured & Construction commenced	Procurement on going	delayed procurement
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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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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Contractor procured & works commenced	Procuremet process for construction of incenartors in 02 schools of st Therezas & Changsha is on going	There was change in number of incenerators to be constructed from 04 schools to 02 schools due to inadequate bugdet
Contractor procured & works started	Procurement on going	delayed procurement process

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

Item	Approved Budget	Spent
227001 Travel inland	2,810	1,400
228001 Maintenance-Buildings and Structures	49,258	5,400
312121 Non-Residential Buildings - Acquisition	257,057	0
Total for Budget Output	309,124	6,800
Wage	0	0
Non-Wage	49,258	5,400
GoU Dev	259,866	1,400
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

FACILITATED OF COCIRRICULAR ACTIVITIES	No co-curricular activities conducted during the quarter	Ministry plan for co--curricular activities does not provide
Support to enhance skills & talents in sports and recreation activities including Music, Dance and drama for a balanced curricula in all education institutions	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	70,000	10,000
Total for Budget Output	70,000	10,000
Wage	0	0
Non-Wage	70,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
PROVISION OF SNE MATERIALS	112 learners with disabilities supported during the quarter at Entebbe Childrens Welfare School	112 learners with disabilities supported during the quarter at Entebbe Childrens Welfare School

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,128	700
Total for Budget Output	2,128	700
Wage	0	0
Non-Wage	2,128	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,757,621	1,333,926
Wage	5,239,424	1,283,903
Non-Wage	1,258,331	48,623
GoU Dev	259,866	1,400
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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Road bed constructed, Drainage works and relocations commenced, Supervision reports done, Design review reports finalized	NA	
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Municipal Building renovated, Infrastructure Conditional Survey report prepared and Quarterly monitoring reports produced	municipal building procurement process ongoing, infrastructure condition survey ongoing	delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	25,000	0
228001 Maintenance-Buildings and Structures	560,000	0
Total for Budget Output	615,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	615,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Priority roads Queens,Edina,Gowers,Parklane,Combe,Namiro,Elder Setimba, Ham Mukasa, Republic Road, Kakembo road, Nursery,and Manyago close maintained kiwafu and sewabuga roads rehabilitated	preparation of subbase and base layers of namiro road, nurse road, gowers road park lane elder setimba and ham mukasa.	No challenges
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	194,010
312131 Roads and Bridges - Acquisition	8,396,000	2,443,834
Total for Budget Output	9,396,000	2,637,843
Wage	0	0
Non-Wage	1,000,000	194,010
GoU Dev	8,396,000	2,443,834
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

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: 09020102 Road Transport infrastructure Rehabilitated

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	38,618,802	3,167,692
Total for Budget Output	38,618,802	3,167,692
Wage	0	0
Non-Wage	0	0
GoU Dev	38,618,802	3,167,692
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,365	57,529
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	195,000	0
312299 Other Machinery and Equipment- Acquisition	501,493	0
Total for Budget Output	1,078,858	57,529
Wage	332,365	57,529
Non-Wage	195,000	0
GoU Dev	551,493	0
Ext Finance	0	0
Total for Department	49,708,660	5,863,064
Wage	332,365	57,529
Non-Wage	1,195,000	194,010
GoU Dev	48,181,296	5,611,526
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment ,social health & safety activities implemented	Monitored ESH ongoing capital project kiwafu road	delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	380
Total for Budget Output	10,000	380
Wage	0	0
Non-Wage	10,000	380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Quartely meeting and monitorings by the natural resources committee conducted	Quartely meeting and monitorings by the natural resources committee conducted	political environment
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,798	9,110
221002 Workshops, Meetings and Seminars	35,000	0
Total for Budget Output	70,798	9,110
Wage	0	0
Non-Wage	0	0
GoU Dev	70,798	9,110
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06010201 Water resources equitably allocated and regulated

EMC Land Use inventory updated, Tabular GIS land use by NA category automated

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

An integrated GIS system for Entebbe MC maintained, EMC natural and property Land Use inventory updated, Tabular GIS land use by category automated	procurement process ongoing	delayed release of funds
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,300
226002 Licenses	30,000	0
Total for Budget Output	70,000	10,300
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	10,300
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Stabilization Measures Gabions and riprap installed behind the bund to reinforce the shoreline and prevent erosion.	NA	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	367,708	58,550
Total for Budget Output	367,708	58,550
Wage	0	0
Non-Wage	60,000	58,550
GoU Dev	307,708	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

climate change audit for capital projects conducted	Non	Q3 planned activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,278	0
221003 Staff Training	30,000	0
225101 Consultancy Services	93,994	0
Total for Budget Output	179,272	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,272	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Wetland & lake shore conservation and restoration management plan developed and implemented	consultant for Municipal wetland & Lake shore conservation and restoration plan procured	delay in procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	213,646	0
Total for Budget Output	213,646	0
Wage	0	0
Non-Wage	0	0
GoU Dev	213,646	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Non	PROCUREMENT PROCESS ONGOING	NONE
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Preliminary findings of the State of Environment Report implemented Joint Environment and social impact assessment, monitoring, site inspections, risk assessments & project screening of capital project conducted	NA	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Monthly Salary to 2 staff paid, 5 roads surveyed 15 streets and 50houses labelled	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	12,750
221002 Workshops, Meetings and Seminars	75,000	5,000
225101 Consultancy Services	180,799	0
225201 Consultancy Services-Capital	82,396	0
227001 Travel inland	70,000	35,600
Total for Budget Output	507,195	53,350
Wage	99,000	12,750
Non-Wage	55,000	27,000
GoU Dev	353,195	13,600
Ext Finance	0	0
Total for Department	1,713,619	131,690
Wage	99,000	12,750
Non-Wage	125,000	85,930
GoU Dev	1,489,619	33,010
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff salaries paid to 7 staff members, Youth, Women and Elderly councils supported, Special groups monitored	Staff salaries paid to 7 staff members, Youth, Women and Elderly councils supported, Special groups monitored	Inadequate Local Revenue
	staff salaries paid	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,959	13,895
221002 Workshops, Meetings and Seminars	6,602	1,200
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	1,200	210
221011 Printing, Stationery, Photocopying and Binding	1,700	290
227001 Travel inland	8,224	3,200
Total for Budget Output	91,685	18,795
Wage	70,959	13,895
Non-Wage	20,726	4,900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment	
4 mobilization and sensitization mobilization	NA
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels	
GBV Children settled	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	307	0
Total for Budget Output	5,307	0
Wage	0	0
Non-Wage	5,307	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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

UWEP, YLP and PWD groups Monitored, and ECDCs	NA
2 civil works/workplace labour inspections conducted and complaints followed up and addressed	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	72,118	8,174
Total for Budget Output	76,118	9,174
Wage	0	0
Non-Wage	39,000	4,284
GoU Dev	37,118	4,890
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

quarterly meetings and monitoring visits for MDF and bi-annual urban forums organized ,Routine GRC engagements supported & four, quarterly GRC meetings held, Routine engagements on ROW acquisition for priority projects conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	155,000	36,046
227001 Travel inland	77,118	11,357
Total for Budget Output	232,118	47,403
Wage	0	0
Non-Wage	0	0
GoU Dev	232,118	47,403
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 quarterly women, youth, PWDs, and older persons meetings held	No variation
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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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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,420
Total for Budget Output	20,000	10,420
Wage	0	0
Non-Wage	20,000	10,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	425,230	85,792
Wage	70,959	13,895
Non-Wage	85,034	19,604
GoU Dev	269,237	52,293
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
meeting ,engagements, institutional management plan , retreats held	GKMA - Internal, Mock and IVA assessments conducted	No variations
Budget Conference Organized, quarterly progress reports produced	Budget Conference FY 2026/27 organized, Quarterly report produced	N/A
The MDPIV designed and a popular version of the plan aligned with GKMA-EDS, GKMA-IUDMP, and NDPIV, Program Assessments, reviews, technical & steering Committee meetings, workshops & office operations (fuel and Car maintenance) supported	The MDPIV designed and prepared, Program assessment and review carried out, Technical Committee meetings held, workshops and office operations(fuel and car maintenance) supported	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	15,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	734
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	241,000	59,440
221011 Printing, Stationery, Photocopying and Binding	16,000	9,984
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	94,998	0
225204 Monitoring and Supervision of capital work	52,000	10,060
227001 Travel inland	16,000	6,500
227004 Fuel, Lubricants and Oils	40,000	11,000
Total for Budget Output	532,573	112,929
Wage	61,575	15,212
Non-Wage	127,000	56,271
GoU Dev	343,998	41,446
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarterly monitoring report produced, Routine supervision reports prepared	Q1 monitoring report produced	No variation
Monitoring &Evaluation system & dashboard installed	NA	

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,000	0
225204 Monitoring and Supervision of capital work	54,861	0
Total for Budget Output	164,861	0
Wage	0	0
Non-Wage	0	0
GoU Dev	164,861	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal Assessment conducted , Monitoring of LLGs conducted, Prepared 1 Quarterly DDEG Reports	BFP prepared and submitted and a quarterly DDEG report prepared	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,583	8,792
225204 Monitoring and Supervision of capital work	10,117	2,100
Total for Budget Output	30,699	10,892
Wage	0	0
Non-Wage	0	0
GoU Dev	30,699	10,892
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative data produced. Quarterly Statistical Abstract produced	Non	Inadequate funds
1 adverts placed, procurement reports solicited	3 adverts placed, 3 Procurement reports solicited, office stationery procured	Inadequate funds that affected the training on procurement procedures and processes on contract management

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

procurement activities, evaluations ,trainings, reporting	SBDs prepared, conducted evaluation committee meetings, cordinated contracts committee meeting, carried out evaluations and reporting done.	Inadequate funds to carry out trainings
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	2,200

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,405	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,990
227001 Travel inland	10,000	5,000
Total for Budget Output	90,405	14,190
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	80,405	9,190
Ext Finance	0	0
Total for Department	818,537	138,010
Wage	61,575	15,212
Non-Wage	137,000	61,271
GoU Dev	619,963	61,527
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

verify all departments and sectors budgeted and implemented HIV / AIDS mainstreaming activities

NA

Expenditures incurred in the Quarter to deliver outputs

UShs 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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

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

First quarter internal audit report produced and submitted under GKMA, audit inspection of Sebugwawo-bunono to Bayita ababiri + kitinda link , audit of the consultancy activities.

No big variations

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

Reveiw the fuctionality of internal control system of the health centers, education institutions and divisions

Entebbe comprehensive ss audited, divisions audited and first quarter audit report prepared and submitted.

No variations

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,570	1,088
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,430	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	15,000	4,000
227001 Travel inland	47,000	18,950
227004 Fuel, Lubricants and Oils	16,000	4,000

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
	Total for Budget Output	142,00034,414
	Wage	24,0005,875
	Non-Wage	78,00020,538
	GoU Dev	40,0008,000
	Ext Finance	00
	Total for Department	143,00034,414
	Wage	24,0005,875
	Non-Wage	79,00020,538
	GoU Dev	40,0008,000
	Ext Finance	00

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiled all Tourism sites in EMC	Profiled 50 tourism sites	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,795	1,500
227001 Travel inland	4,000	1,000
Total for Budget Output	10,795	2,500
Wage	0	0
Non-Wage	10,795	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Mobilization of the business community ,LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	Private sector engagements on business formalisation and tax compliance conducted in both Divisions, Trained 45 participants in LED, 20% of the business in Division A supported to obtain trading licenses, 75% of EMYOOGA SACCOs monitored, 205 business ins	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,484	8,460
221002 Workshops, Meetings and Seminars	282,222	66,732
225101 Consultancy Services	60,407	0
227001 Travel inland	8,000	0
Total for Budget Output	392,112	75,192
Wage	41,484	8,460
Non-Wage	187,474	27,098
GoU Dev	163,154	39,633
Ext Finance	0	0
Total for Department	402,908	77,692
Wage	41,484	8,460
Non-Wage	198,270	29,598

VOTE: 705 Entebbe Municipal Council

Quarter 2

GoU Dev	163,154	39,633
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
1 monitoring reports prepared, allowances paid, 1 municipal exhibition implemented, 1 intersectoral programs implemented	Quarter One and two monitoring report prepared allowances paid	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,592
221002 Workshops, Meetings and Seminars	30,000	27,300
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	24,999	24,700
227004 Fuel, Lubricants and Oils	20,000	11,500
Total for Budget Output	99,999	73,092
Wage	0	0
Non-Wage	99,999	73,092
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	0
221002 Workshops, Meetings and Seminars	227,894	0
227001 Travel inland	1,875,258	0
228001 Maintenance-Buildings and Structures	172,851	0
228004 Maintenance-Other Fixed Assets	76,007	0

VOTE: 705 Entebbe Municipal Council

Quarter 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 *UShs Thousand*

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	227,500	0
Total for Budget Output	2,929,509	0
Wage	0	0
Non-Wage	2,453,152	0
GoU Dev	476,357	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

capacity building staff trainings conducted, furniture procured, ICT Equipments procured, benchmark visits conducted, radio talk shows conducted	2 Radio talk shows conducted	Planned for quarter three
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,001	82,908
221001 Advertising and Public Relations	35,000	4,200
221002 Workshops, Meetings and Seminars	182,002	32,405
221003 Staff Training	71,039	26,000
221004 Recruitment Expenses	5,000	5,000
221008 Information and Communication Technology Supplies.	35,000	22,073
221009 Welfare and Entertainment	50,000	49,900
221011 Printing, Stationery, Photocopying and Binding	40,000	17,889
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	20,000	18,000
222001 Information and Communication Technology Services.	112,600	68,000
223004 Guard and Security services	60,000	24,009
223005 Electricity	30,000	4,700
223006 Water	30,000	9,807
227001 Travel inland	86,626	9,300
227004 Fuel, Lubricants and Oils	30,000	13,000
228001 Maintenance-Buildings and Structures	51,440	32,720

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	10,379
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
312229 Other ICT Equipment - Acquisition	331,597	0
313235 Furniture and Fittings - Improvement	81,597	0
Total for Budget Output	1,459,901	432,291
Wage	0	0
Non-Wage	758,667	401,786
GoU Dev	701,234	30,505
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

monthly procurement activities implemented	Monthly procurement activities facilitated for six months	There is no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	17,800
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	15,000	13,500
Total for Budget Output	45,000	36,300
Wage	0	0
Non-Wage	45,000	36,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All documents filled, Letters and memos delivered, required documents achieved, Updates made into the system	Records management activities facilitated for six months	There is no reason for variation
Electronic document management system developed	Procurement on going	Planned for Q3

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	120,000	0
227001 Travel inland	4,391	2,195
Total for Budget Output	124,391	2,195
Wage	0	0
Non-Wage	4,391	2,195
GoU Dev	120,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

communications and public relations coordinated monthly	Facilitated Communications and public relations for six months	There was no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,391	2,098
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	9,391	2,098
Wage	0	0
Non-Wage	9,391	2,098
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

PAID MONTHLY PENSION	Monthly pension paid to 213 retirees for six months	There was no reason for variation
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PIAP Output: 14060102 Staff salaries and related costs paid

monthly staff salaries paid, monthly pension and gratuity paid	Monthly salaries paid to 500 employees for six months Monthly pension paid to 213 retirees for six months Gratuity paid to 8 retirees	There is no reason for variation
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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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	290,495	140,200
273104 Pension	1,234,977	527,035
273105 Gratuity	773,312	386,656
Total for Budget Output	2,298,784	1,053,891
Wage	290,495	140,200
Non-Wage	2,008,290	913,691
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitated inland travels	There was no reason for variation
Facilitated workshops and seminars	
Paid Cleaning Services	
Facilitated Recruitment Expenses	
Procured Stationery	
Procured Fuel, Lubricants and oils	
Facilitated inland travels	
Paid Guard and security services	
Paid utilities	

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,999,599
Total for Budget Output	0	1,999,599
Wage	0	0
Non-Wage	0	1,913,175
GoU Dev	0	86,425
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

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: 17040104 Human Resource function in LGs strengthened

Payroll printed,1 Rewards and Sanctions Committee held,1 consultative committee held, inland travels made meeting held.	Paid monthly staff allowances for six months Facilitated payroll management for six months	lack of enough funds hence leading to not executing all the planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,056	16,000
221016 Systems Recurrent costs	10,000	5,000
227001 Travel inland	30,000	26,500
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Budget Output	88,056	50,500
Wage	0	0
Non-Wage	71,000	50,500
GoU Dev	17,056	0
Ext Finance	0	0
Total for Department	7,055,033	3,649,965
Wage	290,495	140,200
Non-Wage	5,449,891	3,392,836
GoU Dev	1,314,647	116,930
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
25% Local revenue Mobilized, 500 tax payer sensitized	49% Local revenue Mobilized	Delay in assessment for some tax payers
None	Final account financial statement prepared and submitted to Accountant General and Auditor General.	None
First Quarterly financial statement for F/Y 2025/2026 prepared and submitted	Fourth Quarterly financial statement for F/Y 2024/2025 and First Quarterly financial statement for F/Y 2025/2026 prepared and submitted.	None
3 monthly financial reports prepared and submitted to the office the mayor	6 monthly financial reports prepared and submitted to the office the mayor	None
None	1 Semi Annual Financial statement	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	21,692
212102 Medical expenses (Employees)	5,000	2,000
221002 Workshops, Meetings and Seminars	5,500	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	50,500	23,900
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	160,000	47,592
Wage	0	0
Non-Wage	160,000	47,592
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

Salary to 14 staff in the department paid and facilitated IFMS operations.	6 monthly Salary to 14 staff in the department paid and facilitated IFMS operations.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	148,067	61,306
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	178,067	76,306
Wage	148,067	61,306
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

property valuation processes implemented,Data collection &Taxpayer Registers updated for selected revenue sources	Property valuation processes implemented-gazetting and advertising, Data collection &Taxpayer Registers updated for selected revenue sources	None
25% Local Revenue collected	49% Local Revenue collected	Delayed assessment for some taxpayers

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
225201 Consultancy Services-Capital	64,000	14,100
227001 Travel inland	6,000	0
Total for Budget Output	100,000	14,100
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	14,100
Ext Finance	0	0
Total for Department	438,067	137,997
Wage	148,067	61,306
Non-Wage	190,000	62,592
GoU Dev	100,000	14,100

VOTE: 705 Entebbe Municipal Council

Quarter 2

Ext Finance	0	0
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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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 Contracts committee meetings held, 1 evaluation committee meetings conducted	Held 2 contracts committee meetings Held 3 Evaluation committee meetings Held 3 contracts committee meetings	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,212	12,600
221002 Workshops, Meetings and Seminars	6,788	5,000
Total for Budget Output	25,000	17,600
Wage	0	0
Non-Wage	25,000	17,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4 political salaries paid, 2 Council meetings, 3 Executive and 2 sector Committee meetings conducted, Ex-Gratia for political leaders paid	4 political salaries paid 2 Council meeting conducted, Held 6 executive meetings, Held 6 sector meetings and Ex-gratia to political leaders paid.2 monitoring reports prepared	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,608	15,804
211105 Ex-Gratia for Political leaders.	103,500	46,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	127,077
221002 Workshops, Meetings and Seminars	108,093	100,500
Total for Budget Output	428,201	290,071
Wage	46,608	15,804
Non-Wage	381,593	274,267
GoU Dev	0	0
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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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands and abroads facilitated	Office stationery procured, Mayors fuel procured , Mayors donations facilitated, Conducted retreat to western Uganda	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	25,000	0
221009 Welfare and Entertainment	8,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	74,120	70,443
227004 Fuel, Lubricants and Oils	75,000	49,000
282101 Donations	20,000	19,000
Total for Budget Output	221,120	141,943
Wage	0	0
Non-Wage	221,120	141,943
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring reports on government programs and projects prepare	2 monitoring report produced	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	10,000
227001 Travel inland	12,000	8,000
Total for Budget Output	25,000	18,000
Wage	0	0
Non-Wage	25,000	18,000
GoU Dev	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
	Ext Finance	00
	Total for Department	699,320467,614
	Wage	46,60815,804
	Non-Wage	652,712451,810
	GoU Dev	00
	Ext Finance	00

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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

2 training sessions held on climate smart agriculture	4 training held	No variations noted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,866	1,430
Total for Budget Output	2,866	1,430
Wage	0	0
Non-Wage	2,866	1,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 training workshops or seminars held	6 trainings conducted	No variations noted
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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	100,800	50,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,996
221002 Workshops, Meetings and Seminars	16,000	8,000
227001 Travel inland	3,000	1,500
Total for Budget Output	135,800	67,896
Wage	100,800	50,400
Non-Wage	35,000	17,496
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2 Mass vaccination exercises conducted	5 massive vaccination exercises.	NO VARIATION
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,732	8,300
Total for Budget Output	16,732	8,300
Wage	0	0
Non-Wage	16,732	8,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2 awreness sessions held

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

2 training workshops/seminars 4 trainings No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	7,134	3,565

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,772
Total for Budget Output	32,134	5,337
Wage	0	0
Non-Wage	32,134	5,337
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

0	0	Procurement process incomplete
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	0
Total for Budget Output	12,891	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Monitored OWC/PDM beneficiaries and equipped them with 4 monitoring exercises conducted basic production skills	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,802	4,400
Total for Budget Output	8,802	4,400
Wage	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
	Non-Wage	8,802	4,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	211,225	87,363
	Wage	100,800	50,400
	Non-Wage	97,534	36,963
	GoU Dev	12,891	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
90%		n/a
90% of VHTs reported	90% of VHTs reported	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
250 homesteads sanitation improved.	250 homesteads sanitation inspected	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
PHC transferred to 7 health facilities, Procurement process 1475	PHC transferred to 7 health facilities,	delayed procurement
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,427	6,050
221003 Staff Training	0	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	4,931	2,460
227001 Travel inland	15,602	7,800
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	6,000	2,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,870	500
263308 Sector Conditional Grant (Non-Wage)	164,480	82,240
312129 Other Buildings other than dwellings - Acquisition	175,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
312299 Other Machinery and Equipment- Acquisition	50,000	0
Total for Budget Output	516,309	102,580
Wage	0	0
Non-Wage	196,098	97,090
GoU Dev	320,212	5,490
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV /AIDs counselling services provided,

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,745
Total for Budget Output	15,000	3,745
Wage	0	0
Non-Wage	15,000	3,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

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

Procurement process, Monthly salary to 40 staff paid	Monthly salary to 40 staff paid	Inadequate LR
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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	812,684	394,076
Total for Budget Output	812,684	394,076
Wage	812,684	394,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

5	6 adolescent talks provided	inadequate LR
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	14,349
212102 Medical expenses (Employees)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,000	14,349
Wage	0	0
Non-Wage	29,000	14,349
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Campaigns conducted in division B	Sanitation campaigns conducted in both divisions	Inadequate LRR
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	5,000
Total for Budget Output	40,000	5,000
Wage	0	0
Non-Wage	40,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,412,994	519,750
Wage	812,684	394,076
Non-Wage	280,098	120,184
GoU Dev	320,212	5,490
Ext Finance	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Improved teaching and learning environment in all the UPE schools

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

Monthly salaries paid to all teachers on government

The 02 teachers who absonded duty were not paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,638,265	775,589
Total for Budget Output	1,638,265	775,589
Wage	1,638,265	775,589
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

N/A

Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools

Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools

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)	240,197	80,066
Total for Budget Output	240,197	80,066
Wage	0	0
Non-Wage	240,197	80,066
GoU Dev	0	0
Ext Finance	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
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Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Salaries paid to the 167 staff in post on a monthly basis .

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

01 Deputy at Entebbe SS transfered has notyet been replaced
01 HTR left the Education Payroll to UPDF payroll
Request for supplementary wage has not been approved to allow for more teachers to be posted

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,400	276,800
Total for Budget Output	830,400	276,800
Wage	0	0
Non-Wage	830,400	276,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Monthly Salary paid to 167 secondary school staff in post

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,554,604	1,779,085
Total for Budget Output	3,554,604	1,779,085
Wage	3,554,604	1,779,085
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
All Entebbe Schools inspected both government and private		Limitted resources to support the inspectorate unit to cover all the ECD centres
Inspection of at least 50 education institutions every quarter to ensure quality education service delivery quater		

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

Item	Approved Budget	Spent
227001 Travel inland	25,476	15,140
Total for Budget Output	25,476	15,140
Wage	0	0
Non-Wage	25,476	15,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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

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

SUJECTS TEACHERS' WORKSHOPS

MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	Monthly salary paid to the 03 officers at the department	Need to recruit an Inspector of Schools, sports officer, and special needs education officer to enhance the unit. major reason for varition is inavilablity of wage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,554	12,748
221002 Workshops, Meetings and Seminars	20,872	20,290
227001 Travel inland	20,000	20,000
Total for Budget Output	87,426	53,038

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
	Wage	46,55412,748
	Non-Wage	40,87240,290
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Contractor procured & Construction commenced	Procurement on going	delayed procurement
Contractor procured & works commenced	Procuremet process for construction of incenartors in 02 schools of st Therezas & Changsha is on going	There was change in number of incenerators to be constructed from 04 schools to 02 schools due to inadequate bugdet
Contractor procured & works started	Procurement on going	delayed procurement process

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,810	1,400
228001 Maintenance-Buildings and Structures	49,258	5,400
312121 Non-Residential Buildings - Acquisition	257,057	0
Total for Budget Output	309,124	6,800
	Wage	0
	Non-Wage	49,258
	GoU Dev	259,866
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

FACILITATED OF COCIRRICULAR ACTIVITIES	No co-curricular activities conducted during the quarter	Ministry plan for co--curricular activities does not provide
Support to enhance skills & talents in sports and recreation activities including Music, Dance and drama for a balanced curricula in all education institutions		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	70,000	30,000
Total for Budget Output	70,000	30,000

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
	Wage	0
	Non-Wage	70,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

PROVISION OF SNE MATERIALS	112 learners with disabilities supported during the quarter at Entebbe Childrens Welfare School	112 learners with disabilities supported during the quarter at Entebbe Childrens Welfare School
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,128	700
Total for Budget Output	2,128	700
Wage	0	0
Non-Wage	2,128	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,757,621	3,017,218
Wage	5,239,424	2,567,423
Non-Wage	1,258,331	448,395
GoU Dev	259,866	1,400
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Road bed constructed, Drainage works and relocations commenced, Supervision reports done, Design review reports finalized

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

Municipal Building renovated, Infrastructure Conditional Survey report prepared and Quarterly monitoring reports produced	municipal building procurement process ongoing, infrastructure condition survey ongoing	delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	25,000	0
228001 Maintenance-Buildings and Structures	560,000	0
Total for Budget Output	615,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	615,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Priority roads Queens,Edina,Gowers,Parklane,Combe,Namiro,Elder Setimba, Ham Mukasa, Republic Road, Kakembo road, Nursery,and Manyago close maintained kiwafu and sewabuga roads rehabilitated	preparation of subbase and base layers of namiro road, nurse road, gowers road park lane elder setimba and ham mukasa.	No challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	233,087
312131 Roads and Bridges - Acquisition	8,396,000	8,238,807
Total for Budget Output	9,396,000	8,471,894
Wage	0	0
Non-Wage	1,000,000	233,087

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
	GoU Dev	8,396,000	8,238,807
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

4.3km kiwafu and 6.1km sewabuga roads rehabilitated 3kms of drainage, Buspark/market 1km serukuma-buwaya rise, 2km mriza-mayango roads	drainage along kiwafu constructed and subgrade improvement	delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	38,618,802	3,167,692
Total for Budget Output	38,618,802	3,167,692
Wage	0	0
Non-Wage	0	0
GoU Dev	38,618,802	3,167,692
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Plumbing and Electrial repairs done. Departmental Computers and Photocopier repaired

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,365	114,861
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	195,000	0
312299 Other Machinery and Equipment- Acquisition	501,493	0
Total for Budget Output	1,078,858	114,861
Wage	332,365	114,861
Non-Wage	195,000	0
GoU Dev	551,493	0
Ext Finance	0	0
Total for Department	49,708,660	11,754,447

VOTE: 705 Entebbe Municipal Council

Quarter 2

Wage	332,365	114,861
Non-Wage	1,195,000	233,087
GoU Dev	48,181,296	11,406,499
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment ,social health & safety activities implemented	Monitored ESH ongoing capital project kiwafu road	delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	380
Total for Budget Output	10,000	380
Wage	0	0
Non-Wage	10,000	380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Quartely meeting and monitorings by the natural resources committee conducted	Quartely meeting and monitorings by the natural resources committee conducted	political environment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,798	9,110
221002 Workshops, Meetings and Seminars	35,000	0
Total for Budget Output	70,798	9,110
Wage	0	0
Non-Wage	0	0
GoU Dev	70,798	9,110
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06010201 Water resources equitably allocated and regulated

EMC Land Use inventory updated, Tabular GIS land use by category automated

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

An integratred GIS sys,tem for Entebbe MC maintained , EMC natural and property Land Use inventory updated, Tabular GIS land use by category automated	procurement process ongoing	delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,300
226002 Licenses	30,000	0
Total for Budget Output	70,000	10,300
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	10,300
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Stabilization Measures Gabions and riprap installed behind the bund to reinforce the shoreline and prevent erosion.	procurement process ongoing	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	367,708	58,550
Total for Budget Output	367,708	58,550
Wage	0	0
Non-Wage	60,000	58,550
GoU Dev	307,708	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

climate change audit for capital projects conducted	Non	Q3 planned activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,278	0
221003 Staff Training	30,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	93,994	0
Total for Budget Output	179,272	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,272	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Wetland & lake shore conservation and restoration management plan developed and implemented	consultant for Municipal wetland & Lake shore conservation and restoration plan procured	delay in procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	213,646	0
Total for Budget Output	213,646	0
Wage	0	0
Non-Wage	0	0
GoU Dev	213,646	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Non	PROCUREMENT PROCESS ONGOING	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
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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Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Preliminary findings of the State of Environment Report implemented Joint Environment and social impact assessment, monitoring, site inspections, risk assessments & project screening of capital project conducted	N/A	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Monthly Salary to 2 staff paid, 5 roads surveyed 15 streets and 50houses labelled	Monthly Salary to 2 staff paid, detailed physical development plan and action plan consultant procured	NA
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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	99,000	25,500
221002 Workshops, Meetings and Seminars	75,000	5,000
225101 Consultancy Services	180,799	0
225201 Consultancy Services-Capital	82,396	0
227001 Travel inland	70,000	36,739
Total for Budget Output	507,195	67,239
Wage	99,000	25,500
Non-Wage	55,000	28,139
GoU Dev	353,195	13,600
Ext Finance	0	0
Total for Department	1,713,619	145,579
Wage	99,000	25,500

VOTE: 705 Entebbe Municipal Council

Quarter 2

Non-Wage	125,000	87,069
GoU Dev	1,489,619	33,010
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff salaries paid to 7 staff members, Youth, Women and Elderly councils supported, Special groups monitored	Staff salaries paid to 7 staff members for Q1 and Q2, Youth, Women and Elderly councils supported, Special groups monitored 7 staff salaries paid	Inadequate Local Revenue 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	70,959	27,580
221002 Workshops, Meetings and Seminars	6,602	1,950
221007 Books, Periodicals & Newspapers	3,000	750
221009 Welfare and Entertainment	1,200	294
221011 Printing, Stationery, Photocopying and Binding	1,700	290
227001 Travel inland	8,224	3,200
Total for Budget Output	91,685	34,064
Wage	70,959	27,580
Non-Wage	20,726	6,484
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

4 mobilization and sensitization mobilization

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

GBV Children settled

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	307	0
Total for Budget Output	5,307	0
Wage	0	0
Non-Wage	5,307	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

UWEP, YLP and PWD groups Monitored, and ECDCs

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	72,118	12,924
Total for Budget Output	76,118	13,924
Wage	0	0
Non-Wage	39,000	9,034
GoU Dev	37,118	4,890
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

quarterly meetings and monitoring visits for MDF and bi-annual urban forums organized ,Routine GRC engagements supported & four, quarterly GRC meetings held, Routine engagements on ROW acquisition for priority projects conducted

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	155,000	36,046
227001 Travel inland	77,118	11,357
Total for Budget Output	232,118	47,403
Wage	0	0
Non-Wage	0	0
GoU Dev	232,118	47,403
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

2quarterly women, youth, PWDs, and older persons meetings held	No variation
1 quarterly Women, Youth, PWDS and elder persons meetings organised	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,420
Total for Budget Output	20,000	10,420
Wage	0	0
Non-Wage	20,000	10,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	425,230	105,811
Wage	70,959	27,580
Non-Wage	85,034	25,938
GoU Dev	269,237	52,293
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
meeting ,engagements, institutional management plan , retreats held	GKMA - Internal, Mock and IVA assessments conducted	No variations
Budget Conference Organized, quarterly progress reports produced	Budget Conference organized, Quarterly report produced	N/A
The MDPIV designed and a popular version of the plan aligned with GKMA-EDS, GKMA-IUDMP, and NDPIV, Program Assessments, reviews, technical & steering Committee meetings, workshops & office operations (fuel and Car maintenance) supported	The MDPIV designed and prepared, Program assessment and review carried out, Technical Committee meetings held, workshops and office operations(fuel and car maintenance) supported	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	61,575	30,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,936
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	241,000	59,440
221011 Printing, Stationery, Photocopying and Binding	16,000	9,984
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	94,998	0
225204 Monitoring and Supervision of capital work	52,000	10,060
227001 Travel inland	16,000	6,500
227004 Fuel, Lubricants and Oils	40,000	11,000
Total for Budget Output	532,573	130,342
Wage	61,575	30,423
Non-Wage	127,000	58,473
GoU Dev	343,998	41,446
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarterly monitoring report produced, Routine supervision reports prepared	Q1 monitoring report produced	No variation
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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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PIAP Output: 14060114 M&E undertaken

Monitoring &Evaluation system & dashboard installed

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	110,000	0
225204 Monitoring and Supervision of capital work	54,861	0
Total for Budget Output	164,861	0
Wage	0	0
Non-Wage	0	0
GoU Dev	164,861	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal Assessment conducted , Monitoring of LLGs conducted, Prepared 1 Quarterly DDEG Reports	Entebbe Municipal Council internal assessment exercise conducted, monitored Division A and Division B and a quarter two(2) DDEG report prepared	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,583	8,792
225204 Monitoring and Supervision of capital work	10,117	2,100
Total for Budget Output	30,699	10,892
Wage	0	0
Non-Wage	0	0
GoU Dev	30,699	10,892
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative data produced. Quarterly Statistical Abstract produced	Entebbe Municipal Council Quarter Two Statistical Abstract produced.	Inadequate funds
1 adverts placed, procurement reports solicited	3 adverts placed, 3 Procurement reports solicited, office stationery procured	Inadequate funds that affected the training on procurement procedures and processes on contract management

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
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
procurement activities, evaluations ,trainings, reporting	SBDs prepared, conducted evaluation committee meetings, coordinated contracts committee meeting, carried out evaluations and reporting done.	Inadequate funds to carry out trainings

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	2,200
221002 Workshops, Meetings and Seminars	60,405	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,990
227001 Travel inland	10,000	5,000
Total for Budget Output	90,405	14,190
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	80,405	9,190
Ext Finance	0	0
Total for Department	818,537	155,423
Wage	61,575	30,423
Non-Wage	137,000	63,473
GoU Dev	619,963	61,527
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
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

verify all departments and sectors budgeted and
implemented HIV / AIDS mainstreaming activities

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

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

First quarter internal audit report produced and submitted under GKMA, audit inspection of Sebugwawo-bunono to Bayita ababiri + kitinda link , audit of the consultancy activities.

No big variations

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

Reveiw the fuctionality of internal control system of the health centers, education institutions and divisions

Entebbe comprehensive ss audited, divisions audited and first quarter audit report prepared and submitted.

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	11,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,570	3,264
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,430	500
221012 Small Office Equipment	1,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	15,000	4,000
227001 Travel inland	47,000	23,700
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	142,000	47,214
Wage	24,000	11,751
Non-Wage	78,000	27,464
GoU Dev	40,000	8,000
Ext Finance	0	0
Total for Department	143,000	47,214
Wage	24,000	11,751
Non-Wage	79,000	27,464
GoU Dev	40,000	8,000
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiled all Tourism sites in EMC	50	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,795	3,199
227001 Travel inland	4,000	2,000
Total for Budget Output	10,795	5,199
Wage	0	0
Non-Wage	10,795	5,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Mobilization of the business community ,LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	Private sector engagements on business formalisation and tax compliance conducted in both Divisions, Trained 45 participants in LED, 20% of the business in Division A supported to obtain trading licenses, 75% of EMYOOGA SACCOs monitored, 205 business ins	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,484	16,295
221002 Workshops, Meetings and Seminars	282,222	89,300
225101 Consultancy Services	60,407	0
227001 Travel inland	8,000	0
Total for Budget Output	392,112	105,595
Wage	41,484	16,295
Non-Wage	187,474	49,667
GoU Dev	163,154	39,633
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

Total for Department	402,908	110,794
Wage	41,484	16,295
Non-Wage	198,270	54,866
GoU Dev	163,154	39,633
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	20%	0
Programme: 14 Public Sector Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	30%	15% of the quarterly
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	50%	25% of the procurement and
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	30%	15% number of mails
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	50%	10% of the media
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100% of staff receive their
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of technical LG staff benefitting from capacity	Number	30%	5% of the staff have so far

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	5,700,000,000	Local revenue mobilized at

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	100%	Local revenue mobilized at

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	100%	50% Quarterly performance

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	1

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	100	

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	a	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	300	62 farmers trained

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	250 families	114 farmers supported in

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	300	92 HOUSEHOLDS

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	600	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the animal holding grounds	Text	1	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	20	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	300	

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	90	90

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	3400	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	95	95

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	yes	100% institutions with

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Availability of the tracer public health emergency	Percentage	85	20

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LGs oriented on the revised healthcare waste management	Number	1	bye law forwarded to

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	2

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	20	2

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE pupils enrolled in underserved ECCE	Number	2025-2026	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Daily Routine Guide developed	Number	2025-2026	ECCE centres supported to

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	167	In the quarter under reveiue

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	85%	All the 03 Govt schools have

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	200	All the 03 Govt Schools have

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	80%	60% of the primary &

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	15	All the 15 UPE schools were

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gender and disability sensitive emptiable VIP	Number	4	02 bolcks of water Born

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	85%	No training done

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	80	09 teachers posted at

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	1	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	20	10km

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Low Volume Sealed roads rehabilitated	Number	10.4	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Roads constructed in GKMA and other urban areas (Kms)	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	100	50

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	1	0

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	1	procurement process ongoing

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of research studies carried out	Number	0	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	2	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Water bodies surveyed and mapped for	Percentage	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	1

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		2	Consultant procured and

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	4	15

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	20	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	70	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	2	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	50	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	

VOTE: 705 Entebbe Municipal Council

Quarter 2

Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	1
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	1
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	1	100%
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	20	0
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	150	
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	20	
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	20	

VOTE: 705 Entebbe Municipal Council

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	1	1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237657 Div B					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	nutrition committes	Programme Conditional Grant - Non Wage Recurrent	0	6,822	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Kigungu	Programme Conditional Grant - Development		4,931	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	renovation of 2 unit staff at kigungu HC III	Programme Conditional Grant - Development		60,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigungu HC III	kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	30,833	7,708
Kigungu HC III	kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	27,945	6,986
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	construction of fence & drive wayI	Programme Conditional Grant - Development		175,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	solar OPD kigungu HC III	Programme Conditional Grant - Development		12,000	0
Value addition equipment	2 biometric machines + 8 cameras	Programme Conditional Grant - Development		28,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		284,100	0

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<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					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KIWAFU MUSLIM PS	Programme Conditional Grant - Development		275,338	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of GKMA works projects	monitoring gkma works	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Key Service Area: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Pre- financing Priority rehabilitated	Transitional Conditional Grant - Development		8,396,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kiwafu 4.3km, Sebugwawo 6.1km and Terminal Market	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		38,618,802	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	wetland & lakeshore conservation & restoration	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		213,646	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Development of the detailed physical Plan Div B	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		180,799	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Roads surveyed, Houses Numbered & streets labelled	Locally Raised Revenues		80,000	0
LCIII: 237658 Div A					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Capacity building,Retreat& Needs assessment	Locally Raised Revenues		304,003	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	entebbe mc	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		71,039	0
Item: 227001 Travel inland					
Travel Inland - Media Publicity	Radio Talk Shows	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		130,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Dashboard and digital screens	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		331,597	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Office furniture procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		81,597	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 225101 Consultancy Services					
Consultancy - Media and Public Relations	Digital Bill board and Content Design	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Capacity Building training	Locally Raised Revenues		34,112	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Tax payers register updated	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	Entebbe MC	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		64,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		6,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	ENTEBBE	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		12,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	data quality & reviews done	Programme Conditional Grant - Non Wage Recurrent	0	26,032	6,508
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	purchase of stationary	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	monitoring	Programme Conditional Grant - Non Wage Recurrent	0	15,602	3,901
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	maintenance	Programme Conditional Grant - Development		6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	machinery at katabi	Programme Conditional Grant - Development		5,870	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
UVRI HC II	virus	Programme Conditional Grant - Non Wage Recurrent	0	13,972	3,493
State House Clinic	nsamizi	Programme Conditional Grant - Non Wage Recurrent	0	13,972	3,493
KATABI HC III	busambaga	Programme Conditional Grant - Non Wage Recurrent	0	35,840	8,960
KATABI HC III	busambaga	Programme Conditional Grant - Non Wage Recurrent	0	27,945	6,986
katabi Air force HC II	kitubulu	Programme Conditional Grant - Non Wage Recurrent	0	13,972	3,493
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	EMC	Programme Conditional Grant - Development		15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	purchase of 2 projectors	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRFORCE SS	AIRFORCE SS	Programme Conditional Grant - Non Wage Recurrent		546,300	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	EMC EDUC DEPT	Programme Conditional Grant - Development		2,810	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Air force P/S	Programme Conditional Grant - Development		238,776	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Allowances Paid	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office stationery Procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of various works	Monitoring and supervision of various works	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	infrastructure condition survey report	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel Procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sebugwawo-Bunono and Kiwafu Roads	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Building and Facility Maintenance - Civil Works	renovation EMC Building	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		560,000	0
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Plumbing and Electrical repairs	Locally Raised Revenues		50,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	GRADER PROCURED	Locally Raised Revenues		501,493	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	shoreline protection at Nkumba dumping site	Locally Raised Revenues		615,415	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Awareness campaigns on climate change	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,278	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	staff training on climate change & enviroment	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Item: 225101 Consultancy Services					
Consultancy Services - Audit	Climate change audit carried out	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		93,994	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Area Action drainage management Plan	Locally Raised Revenues		100,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Labour inspections	Locally Raised Revenues		74,237	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MDF meetings	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Workshops, Meetings, Seminars - Training (Others)	GRC engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Workshops, Meetings, Seminars - Training (Others)	ROW engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Workshops, Meetings, Seminars - Training (Others)	Baraza and Feedback	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		35,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MDF Travels	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Travel Inland - Allowances	GRC engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,118	0
Travel Inland - Allowances	ROW engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0

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<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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	GKMA review meetings	Locally Raised Revenues		0	0
Workshops, Meetings, Seminars - Training (Others)	GKMA coordination engagements	Locally Raised Revenues		465,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Office Stationery	Locally Raised Revenues		24,000	0
Item: 225101 Consultancy Services					
Consultancy - Media and Public Relations	development of project & institutional mgt plan	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		94,998	0
Item: 225204 Monitoring and Supervision of capital work					
quarterly monitoring	Joint quarterly monitoring	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		52,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FUEL	Locally Raised Revenues		90,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225201 Consultancy Services-Capital					
Information Technology - System Development	monitoring and evaluation system developed	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		110,000	0
Item: 225204 Monitoring and Supervision of capital work					
quarterly monitoring	Program Strategic Documents	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		54,861	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	EMC	Urban Discretionary Equalisation Development Grant		0	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Assessment, Monitoring, reports	Urban Discretionary Equalisation Development Grant		20,583	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	quarterly monitoring of capital works	Urban Discretionary Equalisation Development Grant		10,117	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Adverts	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	procurement evaluations, trainings , reporting	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,405	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Print Contract documents	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	internal audit reports produced	Locally Raised Revenues		16,000	0
Item: 227001 Travel inland					
Travel Inland - Audit	internal audit quarterly reports produced	Locally Raised Revenues		48,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	internal audit reports produced	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		16,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Private sector engagement	Locally Raised Revenues		0	0
Workshops, Meetings, Seminars - Training (Others)	Private sector, Summit, LEDIC, vendor census	Locally Raised Revenues		284,243	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Tourism Development Strategy	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,407	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Tax compliance	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		8,000	0
LCIII: S1888 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent		20,230	0
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent		12,990	0
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent		18,650	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1888 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent		27,830	0
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent		10,370	0
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent		7,570	0
Entebbe Children's Welfare P.S	Entebbe Children's Welfare P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Entebbe Children's Welfare P.S	Entebbe Children's Welfare P.S	Programme Conditional Grant - Non Wage Recurrent		7,795	0
St. Theresa's Primary School	St. Theresa's Primary School	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent		18,050	0
Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Programme Conditional Grant - Non Wage Recurrent		22,390	0
St. Joseph's Katabi Primary Sch.	St. Joseph's Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent		21,150	0
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent		16,190	0
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent		20,110	0
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent		10,870	0