VOTE: 705 Entebbe Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 11-11-2025

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

VOTE: 705 Entebbe Municipal Council Quarter 1

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	2,104,389	37%
Discretionary Government Transfers	1,857,825	1,857,825	378,605	20%
Conditional Government Transfers	19,507,079	19,507,079	11,180,667	57%
Other Government Transfers	42,721,310	42,721,310	3,745	0%
External Financing	0	0	0	
Total Revenues shares	**69,786,214**	**69,786,214**	**13,667,406**	**20%**

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	48,728	23%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,206,424	1,206,424	0	0%
Private Sector Development	392,112	392,112	30,403	8%
Integrated Transport Infrastructure And Services	48,629,802	48,629,802	5,834,051	12%
Sustainable Urbanisation And Housing	1,586,053	1,586,053	71,221	4%
Digital Transformation	99,999	99,999	50,500	51%
Human Capital Development	8,598,845	8,598,845	1,947,851	23%
Public Sector Transformation	6,891,978	3,962,469	634,136	9%
Governance And Security	816,320	3,745,830	1,344,000	165%
Regional Balanced Development	248,056	248,056	57,619	23%
Development Plan Implementation	1,096,604	1,096,604	53,796	5%
Grand Total	**69,786,214**	**69,786,214**	**10,075,003**	**14%**
Wage	7,267,460	7,267,460	1,716,743	24%
Non-Wage Recurrent	9,747,870	9,747,870	2,563,287	26%
Domestic Devt	52,770,885	52,770,885	5,794,973	11%
External Financing	0	0	0	

VOTE: 705 Entebbe Municipal Council Quarter 1

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

Entebbe Municipal Council received a total of Shillings 13,667,406,000 against the annual approved budget of Shillings 69,786,214,000 making 20% performance. Under performance was as a result of not realizing Other Government Transfers (Greater Kampala Metropolitan Area Project) funds during quarter one. However, Conditional Government Transfers performed at 57% and this was attributed to realizing 100% Transitional Development Funds for Works and Technical services. Additionally, Locally Raised Revenue performed at 37%. Over performance was due to realizing more revenues under property related duties at 51% , Local Service at Tax 55% , Local Hotel Tax at 35% and other licenses.

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**5,700,000**	**5,700,000**	**2,104,389**	**37%**
Advertisements/Bill Boards	124,578	124,578	34,002	27%
Business licenses	200,870	200,870	44,394	22%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	34,289	18%
Land Fees	1,466,696	1,466,696	49,107	3%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	290,304	290,304	100,599	35%
Local Services Tax-Payable By Individuals	298,706	298,706	163,318	55%
Market /Gate Charges	640,000	640,000	100,632	16%
Other fees e.g. street parking fees	60,000	60,000	0	0%
Other licenses	31,340	31,340	621,872	1,984%
Other permits	15,000	15,000	0	0%
Property related Duties/Fees	1,852,546	1,852,546	950,177	51%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	206,920	206,920	6,000	3%
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**	**378,605**	**20%**
Urban Discretionary Equalisation Development Grant	343,405	343,405	0	0%
Urban Unconditional Grant Wage	1,161,106	1,161,106	290,277	25%
Urban Unconditional Non-Wage	353,314	353,314	88,328	25%
Conditional Government Transfers	**19,507,079**	**19,507,079**	**11,180,667**	**57%**
Programme Conditional Grant - Non Wage Recurrent	4,534,556	4,534,556	1,251,634	28%
Programme Conditional Grant - Development	470,170	470,170	6,445	1%
Programme Conditional Grant - Wage Recurrent	6,106,354	6,106,354	1,526,588	25%
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%
Other Government Transfers	**42,721,310**	**42,721,310**	**3,745**	**0%**
Greater Kampala Metropolitan Area Project	42,706,310	42,706,310	0	0%

VOTE: 705 Entebbe Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	15,000	15,000	3,745	25%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**69,786,214**	**69,786,214**	**13,667,406**	**20%**

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 First quarter, the entity was able to realize a total of Shs. 2,104,389,000 representing 37% of the annual budget. Over performance was due to realizing more revenues under property related duties at 51% , Local Service at Tax 55%, Local Hotel Tax at 35% and other licenses. However, sources like Market Charges performed at only 16% as a result of Kitooro market not operating at 100%, failure to collect from vehicle parking at 0% and also poor performance land fees at only 3%.

Cumulative Performance for Central Government Transfers

By the end of quarter one, Entebbe Municipal Council had received total revenue from Central Government Transfers of Shillings 11,559,272,000 representing 54% of the approved budget. Over performance was due to realizing 100% of the Transitional development for works and technical services and program conditional Nonwage at 28%. However, for program Conditional development performed at only 1% and DDEG at 0%.

Cumulative Performance for Other Government Transfers

By the end of September, Only Shs. 3,745,000 was realized from Infectious Disease Institute (IDI).
Greater Kamapala Metropolitan Funds were not released by the end of quarter one.

Cumulative Performance for External Financing

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

VOTE: 705 Entebbe Municipal Council Quarter 1

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	0	1,865,601	26%	1,865,601
Sub-Total	**7,055,033**	**0**	**1,865,601**	**26%**	**1,865,601**
Department: Finance					
10 Financial Management and Accountability (LG)	438,067	0	50,701	12%	50,701
Sub-Total	**438,067**	**0**	**50,701**	**12%**	**50,701**
Department: Statutory bodies					
10 Legislation and Oversight	699,320	0	193,534	28%	193,534
Sub-Total	**699,320**	**0**	**193,534**	**28%**	**193,534**
Department: Production and Marketing					
10 Agricultural Extension	157,398	0	39,700	25%	39,700
20 Agricultural Production	32,134	0	4,628	14%	4,628
30 Agricultural Value Chain Services	21,693	0	4,400	20%	4,400
Sub-Total	**211,225**	**0**	**48,728**	**23%**	**48,728**
Department: Health					
10 Primary HealthCare	516,309	0	48,390	9%	48,390
30 Health Management and Supervision	896,684	0	196,149	22%	196,149
Sub-Total	**1,412,994**	**0**	**244,539**	**17%**	**244,539**
Department: Education					
10 Pre-Primary and Primary Education	1,878,462	0	469,685	25%	469,685
20 Secondary Education	4,385,004	0	1,164,548	27%	1,164,548
40 Education&Sports Management and Inspection	492,027	0	49,059	10%	49,059
50 Special Needs Education	2,128	0	0	0%	0
Sub-Total	**6,757,621**	**0**	**1,683,292**	**25%**	**1,683,292**
Department: Roads and Engineering					
10 Community Access Roads	48,629,802	0	5,834,051	12%	5,834,051
20 Engineering Services	1,078,858	0	57,332	5%	57,332
Sub-Total	**49,708,660**	**0**	**5,891,383**	**12%**	**5,891,383**
Department: Natural Resources					
10 Natural Resources Management	1,713,619	0	13,889	1%	13,889

VOTE: 705 Entebbe Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,713,619**	**0**	**13,889**	**1%**	**13,889**
Department: Community Based Services					
10 Community Mobilisation	91,685	0	15,269	17%	15,269
20 Empowerment and Mindset Change	333,544	0	4,750	1%	4,750
Sub-Total	**425,230**	**0**	**20,020**	**5%**	**20,020**
Department: Planning					
10 Planning and Statistics	818,537	0	17,414	2%	17,414
Sub-Total	**818,537**	**0**	**17,414**	**2%**	**17,414**
Department: Internal Audit					
10 Compliance	143,000	0	12,801	9%	12,801
Sub-Total	**143,000**	**0**	**12,801**	**9%**	**12,801**
Department: Trade, Industry and Local Development					
10 Commercial Services	402,908	0	33,102	8%	33,102
Sub-Total	**402,908**	**0**	**33,102**	**8%**	**33,102**
Grand Total	**69,786,214**	**0**	**10,075,003**	**14%**	**10,075,003**

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	2,050,087	36%	2,050,087
Locally Raised Revenues	933,040	3,298,000	323,873	35%	323,873
Multi-Sectoral Transfers to LLGs_NonWage	2,453,152	0	1,137,666	46%	1,137,666
Programme Conditional Grant - Non Wage Recurrent	2,008,290	2,008,290	502,072	25%	502,072
Urban Unconditional Grant Wage	290,495	290,495	72,624	25%	72,624
Urban Unconditional Non-Wage	55,409	143,601	13,852	25%	13,852
Development Revenues	1,314,647	1,314,647	0	0%	0
Locally Raised Revenues	0	303,507	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	476,357	0	0	0%	0
Other Transfers from Central Government	821,234	821,234	0	0%	0
Urban Discretionary Equalisation Development Grant	17,056	189,907	0	0%	0
Total Revenues Shares	**7,055,033**	**7,055,033**	**2,050,087**	**29%**	**2,050,087**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,495	290,495	65,640	23%	65,640
Non Wage	5,449,891	5,449,891	1,799,961	33%	1,799,961
Development Expenditure					
Domestic Development	1,314,647	1,314,647	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,055,033**	**7,055,033**	**1,865,601**	**26%**	**1,865,601**
C: Unspent Balances					
Recurrent Balances	***2,050,087***	***3300697.67625***	**184,486**		
Wage		72,624	6,984	-6,564,011%	
Non Wage		1,977,463	177,502	339,563,752,824,751,600%	
Development Balances			**0**		
Domestic Development			0	-32,866,179%	
External Financing			0	0%	
Total Unspent			**184,486**	**-184,510,038%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative release by the end of the quarter stood at 29% of the approved annual budget. Over performance was in Local Revenue at 35% as more funds were committed to clearing Arrears for catering services. However, all development revenues performed at 0%.

By the end of September, 91% of the received funds was spent on Nonwage recurrent activities (96.5%) and Payment of staff salaries (3.5%)

Reasons for unspent balances on the bank account

Was mainly for payment of pension and gratuity for beneficiaries files were not up to date.

Highlights of physical performance by end of the quarter

Market surveys and Verification of LST, Trading License, Street Parking, Property Tax and Hotel Tax conducted.
Conducted Revenue enforcement for Ground rent, Hotel Tax and Property rates , Tyres for the garbage truck Purchased ,Paid Security services ,Data collected on Kigungu and Nakiwogo boats.
Staff salaries and Payroll printed
Arrears for catering services paid
Collected data on ground rent
Office stationery purchased
Revenue mobilisation conducted

VOTE: 705 Entebbe Municipal Council Quarter 1

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	59,143	17%	59,143
Locally Raised Revenues	160,000	160,000	14,626	9%	14,626
Urban Unconditional Grant Wage	148,067	148,067	37,017	25%	37,017
Urban Unconditional Non-Wage	30,000	30,000	7,500	25%	7,500
Development Revenues	100,000	100,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Total Revenues Shares	**438,067**	**438,067**	**59,143**	**14%**	**59,143**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,067	148,067	30,382	21%	30,382
Non Wage	190,000	190,000	20,319	11%	20,319
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**438,067**	**438,067**	**50,701**	**12%**	**50,701**
C: Unspent Balances					
Recurrent Balances	***59,143***	***122217.432***	**8,442**		
Wage		37,017	6,635	-3,038,192%	
Non Wage		22,126	1,807	-5,459,762%	
Development Balances			**0**		
Domestic Development			0	-2,500,000%	
External Financing			0	0%	
Total Unspent			**8,442**	**-5,010,937%**	

Summary of Department Revenues and Expenditure by Source

The department received total revenue of shs. 59,143,000representing 14% of the total budget. This revenue comprised of 63% wage,12% non-wage and 25% local revenue. Local revenue released during the quarter was far less to implement all the planned activities.
By the end of September, Shs. 50,701,000 was spent on payment of staff salaries and (60%) and Non wage recurrent activities (40%)

Reasons for unspent balances on the bank account

The Unspent funds were for fuel for generator due to delayed procurement and over budgeted wage

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries to 14 staffs,6 bank reconciliation,3 monthly financial reports,1 quarterly PBS financial report and 1 draft final annual account submitted to Auditor and Accountant General.

VOTE: 705 Entebbe Municipal Council Quarter 1

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	259,110	37%	259,110
Locally Raised Revenues	544,000	544,000	220,280	40%	220,280
Urban Unconditional Grant Wage	46,608	46,608	11,652	25%	11,652
Urban Unconditional Non-Wage	108,712	108,712	27,178	25%	27,178
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**699,320**	**699,320**	**259,110**	**37%**	**259,110**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,608	46,608	7,902	17%	7,902
Non Wage	652,712	652,712	185,632	28%	185,632
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**699,320**	**699,320**	**193,534**	**28%**	**193,534**
C: Unspent Balances					
Recurrent Balances	***259,110***	***368364.285***	**65,576**		
Wage		11,652	3,750	-134,374,064,808,409,200%	
Non Wage		247,458	61,826	-34,633,570%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**65,576**	**-19,094,308%**	

Summary of Department Revenues and Expenditure by Source

The Department received total revenue of shs 254,752,000 against the approved budget of Shs. 699,320 making 36% performance. Local revenue over performance of 40% was as a result of increased mayors donations.
By the end of September, 76% was spent mainly on nonwage (Shs. 185,632,000) and wage (Shs. 7,902,000).

Reasons for unspent balances on the bank account

The unspent for wage was because of over budgeting and delayed release of funds for Non wage

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid wage, ex gratia and sitting allowances for political leaders, fuel and monthly allowances for political leader paid , purchased office supplies

VOTE: 705 Entebbe Municipal Council Quarter 1

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	62,530	32%	62,530
Locally Raised Revenues	25,000	25,000	1,063	4%	1,063
Programme Conditional Grant - Non Wage Recurrent	72,534	72,534	36,267	50%	36,267
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**211,225**	**211,225**	**68,976**	**33%**	**68,976**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	25,200	25%	25,200
Non Wage	97,534	97,534	23,528	24%	23,528
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**211,225**	**211,225**	**48,728**	**23%**	**48,728**
C: Unspent Balances					
Recurrent Balances	***62,530***	***98311.749***	**13,802**		
Wage		25,200	0	-2,520,000%	
Non Wage		37,330	13,802	-4,753,845%	
Development Balances			**6,445**		
Domestic Development			6,445	-315,820%	
External Financing			0	0%	
Total Unspent			**20,248**	**-4,803,837%**	

Summary of Department Revenues and Expenditure by Source

During the quarter under review, the department's actuals were 62,530,373 against a budgeted 198,334,496. equating to 31.5% The realeses are based on Seasons and the department shold have received 50% of the budget

Reasons for unspent balances on the bank account

Disbursements are in seasons the unspent balance is beacuse we are half-way the season, and the funds are to be utilised during the second half of the season.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department vaccinated 373 pets, conducted 76 farm visits on demand, monitored 18 PDM beneficiaries, and carried out 3 trainings on dairy production, piggery and fish handling

VOTE: 705 Entebbe Municipal Council Quarter 1

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	260,691	24%	260,691
Locally Raised Revenues	69,000	69,000	4,750	7%	4,750
Other Transfers from Central Government	15,000	15,000	3,745	25%	3,745
Programme Conditional Grant - Non Wage Recurrent	196,098	196,098	49,024	25%	49,024
Programme Conditional Grant - Wage Recurrent	812,684	812,684	203,171	25%	203,171
Development Revenues	320,212	320,212	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	316,801	316,801	0	0%	0
Urban Discretionary Equalisation Development Grant	3,411	3,411	0	0%	0
Total Revenues Shares	**1,412,994**	**1,412,994**	**260,691**	**18%**	**260,691**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	812,684	812,684	191,410	24%	191,410
Non Wage	280,098	280,098	53,129	19%	53,129
Development Expenditure					
Domestic Development	320,212	320,212	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,412,994**	**1,412,994**	**244,539**	**17%**	**244,539**
C: Unspent Balances					
Recurrent Balances	***260,691***	***517734.639***	**16,152**		
Wage		203,171	11,761	-112,980,788,879,214,880%	
Non Wage		57,520	4,390	-12,257,859%	
Development Balances			**0**		
Domestic Development			0	-8,005,295%	
External Financing			0	0%	
Total Unspent			**16,152**	**-24,193,228%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

The department has an annual budget of 1,412,994,000 shillings of which 18% was released during quarter one. Under performance was a result of not realizing Local revenues hence performing at only 7%. Additionally, development revenues were not realized during the quarter.
By the end of quarter one 94% was spent on wage and Non wage at 78% and 22% respectively

Reasons for unspent balances on the bank account

unspent balance on wage was as a result of a retired a nurse who had not been replaced yet.
Non wage was mainly IDI funds that came in late in the quarter and had not been expended as yet.

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.

VOTE: 705 Entebbe Municipal Council Quarter 1

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	1,727,066	27%	1,727,066
Locally Raised Revenues	60,000	60,000	17,767	30%	17,767
Programme Conditional Grant - Non Wage Recurrent	1,198,331	1,198,331	399,444	33%	399,444
Programme Conditional Grant - Wage Recurrent	5,192,869	5,192,869	1,298,217	25%	1,298,217
Urban Unconditional Grant Wage	46,554	46,554	11,639	25%	11,639
Development Revenues	259,866	259,866	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	140,478	140,478	0	0%	0
Urban Discretionary Equalisation Development Grant	119,388	119,388	0	0%	0
Total Revenues Shares	**6,757,621**	**6,757,621**	**1,727,066**	**26%**	**1,727,066**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,239,424	5,239,424	1,283,520	24%	1,283,520
Non Wage	1,258,331	1,258,331	399,772	32%	399,772
Development Expenditure					
Domestic Development	259,866	259,866	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,757,621**	**6,757,621**	**1,683,292**	**25%**	**1,683,292**
C: Unspent Balances					
Recurrent Balances	***1,727,066***	***3307730.76825***	**43,774**		
Wage		1,309,856	26,336	-128,351,996%	
Non Wage		417,210	17,438	-71,018,275%	
Development Balances			**0**		
Domestic Development			0	-6,496,659%	
External Financing			0	0%	
Total Unspent			**43,774**	**-166,602,142%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

During quarter one, the total cumulative release was 26% against the approved budget . Local revenue performed at 30% and program Conditional Nonwage at 33%. However, no development revenues were realized during quarter one.
The total expenditure stood at 97.5% Of the cumulative revenues by the end of quarter one. This constituted 76% wage and 24% Non wage recurrent expenditure.

Reasons for unspent balances on the bank account

For renovation of Kiwafu Muslim Primary School

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
Transferred UPE and USE funds

VOTE: 705 Entebbe Municipal Council Quarter 1

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	1,527,365	383,091	25%	383,091
Locally Raised Revenues	195,000	195,000	50,000	26%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	332,365	332,365	83,091	25%	83,091
Development Revenues	48,181,296	48,181,296	8,396,000	17%	8,396,000
Locally Raised Revenues	551,493	551,493	0	0%	0
Other Transfers from Central Government	39,233,802	39,233,802	0	0%	0
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%	8,396,000
Total Revenues Shares	**49,708,660**	**49,708,660**	**8,779,091**	**18%**	**8,779,091**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,365	332,365	57,332	17%	57,332
Non Wage	1,195,000	1,195,000	39,078	3%	39,078
Development Expenditure					
Domestic Development	48,181,296	48,181,296	5,794,973	12%	5,794,973
External Financing	0	0	0	0%	0
Total Expenditure	**49,708,660**	**49,708,660**	**5,891,383**	**12%**	**5,891,383**
C: Unspent Balances					
Recurrent Balances	***383,091***	***395159.797***	**286,681**		
Wage		83,091	25,759	-98,496,136,239,514,450%	
Non Wage		300,000	260,923	-33,482,750%	
Development Balances			**2,601,027**		
Domestic Development			2,601,027	-1,565,733,732%	
External Financing			0	0%	
Total Unspent			**2,887,708**	**-580,359,233%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

the department received 18% of the planned budget during quarter one. 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 67%.Funds were on Domestic development , Wage and Nonwage at 98.4%, 1% and 0.6% respectively.

Reasons for unspent balances on the bank account

Domestic Development -For payment of on going works under pre-financing
Wage - awaiting recruitment

Highlights of physical performance by end of the quarter

paid salary, relocation of utility lines along kiwafu road, laid base on priority roads and asphalt on Merryland, emergency filling and compaction of open drainage, cleaning and clearing of roads

VOTE: 705 Entebbe Municipal Council Quarter 1

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 1

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	25,889	12%	25,889
Locally Raised Revenues	125,000	125,000	1,139	1%	1,139
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Development Revenues	1,489,619	1,489,619	0	0%	0
Other Transfers from Central Government	1,489,619	1,489,619	0	0%	0
Total Revenues Shares	**1,713,619**	**1,713,619**	**25,889**	**2%**	**25,889**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	12,750	13%	12,750
Non Wage	125,000	125,000	1,139	1%	1,139
Development Expenditure					
Domestic Development	1,489,619	1,489,619	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,713,619**	**1,713,619**	**13,889**	**1%**	**13,889**
C: Unspent Balances					
Recurrent Balances	***25,889***	***69889.063***	**12,000**		
Wage		24,750	12,000	-1,275,000%	
Non Wage		1,139	0	-3,237,767%	
Development Balances			**0**		
Domestic Development			0	-34,365,483%	
External Financing			0	0%	
Total Unspent			**12,000**	**-1,363,017%**	

Summary of Department Revenues and Expenditure by Source

the department received total revenue of shs 25,889,000 representing 2% of the total budget. this revenue comprised of wage and local revenue. Under performance was due realizing only 1%f local revenue of the planned budget in addition, Development revenues were not realized during the quarter under review.
By the end of the quarter, 54% was spent on wage 92% and Nonwage 8%. Leaving a balance of 12,000,000

Reasons for unspent balances on the bank account

ongoing procurement processes

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries, initiated procurements for consultancy services.

VOTE: 705 Entebbe Municipal Council Quarter 1

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	27,749	18%	27,749
Locally Raised Revenues	64,000	64,000	4,750	7%	4,750
Programme Conditional Grant - Non Wage Recurrent	21,034	21,034	5,258	25%	5,258
Urban Unconditional Grant Wage	70,959	70,959	17,740	25%	17,740
Development Revenues	269,237	269,237	0	0%	0
Other Transfers from Central Government	269,237	269,237	0	0%	0
Total Revenues Shares	**425,230**	**425,230**	**27,749**	**7%**	**27,749**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,959	70,959	13,685	19%	13,685
Non Wage	85,034	85,034	6,334	7%	6,334
Development Expenditure					
Domestic Development	269,237	269,237	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**425,230**	**425,230**	**20,020**	**5%**	**20,020**
C: Unspent Balances					
Recurrent Balances	***27,749***	***59017.793***	**7,729**		
Wage		17,740	4,055	-1,368,524%	
Non Wage		10,009	3,674	-2,749,261%	
Development Balances			**0**		
Domestic Development			0	-6,730,921%	
External Financing			0	0%	
Total Unspent			**7,729**	**-1,974,207%**	

Summary of Department Revenues and Expenditure by Source

The cumulative release ere Shs. 27,749,000 against the approved Budget of Shs. 425,230,000 making only 7% performance. Under performance was due to not realizing GKMA funds as planned during the Quarter and LRR at only 7%.
A total of Shs. 20,020,000 was spent on wage and Non wage ie 13,685,000 and Shs. 6,334,000 respectively.

Reasons for unspent balances on the bank account

For New elected Special interest groups Leaders (youth, women, PWDs, and older persons councils) who had not accessed office.
Funds came late to be spent before the end of the quarter

SECTION B : Summary by Department

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.

VOTE: 705 Entebbe Municipal Council Quarter 1

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	30,596	15%	30,596
Locally Raised Revenues	85,000	85,000	2,202	3%	2,202
Urban Unconditional Grant Wage	61,575	61,575	15,394	25%	15,394
Urban Unconditional Non-Wage	52,000	52,000	13,000	25%	13,000
Development Revenues	619,963	619,963	0	0%	0
Other Transfers from Central Government	589,264	589,264	0	0%	0
Urban Discretionary Equalisation Development Grant	30,699	30,699	0	0%	0
Total Revenues Shares	**818,537**	**818,537**	**30,596**	**4%**	**30,596**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	15,212	25%	15,212
Non Wage	137,000	137,000	2,202	2%	2,202
Development Expenditure					
Domestic Development	619,963	619,963	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**818,537**	**818,537**	**17,414**	**2%**	**17,414**
C: Unspent Balances					
Recurrent Balances	***30,596***	***67057.247***	**13,182**		
Wage		15,394	182	-420,633,745,037,597,800%	
Non Wage		15,202	13,000	-3,630,009%	
Development Balances			**0**		
Domestic Development			0	-15,499,071%	
External Financing			0	0%	
Total Unspent			**13,182**	**-1,710,766%**	

Summary of Department Revenues and Expenditure by Source

The approved Budget release stood at 4% by the end of quarter one. Under Performance was registered in Local Revenue Source at only 3% and delayed release of Development funds.

By the end of the Quarter, 57% was spent on mainly payment of staff salaries.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Q1 Funds were released at the end of the last month of the quarter thus hindering implementation of the planned activities.

Highlights of physical performance by end of the quarter

Staff Allowances for Quarter One Paid.

VOTE: 705 Entebbe Municipal Council Quarter 1

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	12,925	13%	12,925
Locally Raised Revenues	60,000	60,000	2,175	4%	2,175
Urban Unconditional Grant Wage	24,000	24,000	6,000	25%	6,000
Urban Unconditional Non-Wage	19,000	19,000	4,750	25%	4,750
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	**143,000**	**143,000**	**12,925**	**9%**	**12,925**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	5,875	24%	5,875
Non Wage	79,000	79,000	6,925	9%	6,925
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**143,000**	**143,000**	**12,801**	**9%**	**12,801**
C: Unspent Balances					
Recurrent Balances	***12,925***	***35550.517***	**125**		
Wage		6,000	125	-587,533%	
Non Wage		6,925	0	-2,360,594%	
Development Balances			**0**		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			**125**	**-1,267,127%**	

Summary of Department Revenues and Expenditure by Source

The department received shs.12,925,329 for quarter one 2025/2026 which included 6,000,000 for salaries,4,750,000 for non wage and 2,175,188 for local revenue.
By the end of the quarter, Shs. 12,801,000 was spent on wage and Nonwage ie Sh. 5,875,000 and Shs. 6,925,000 respectively.

Reasons for unspent balances on the bank account

The unspent balance was payee.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Prepared and submitted quarter four internal audit report financial year 2024-2025and submitted to relevant authorities. Audited and verified municipal and division projects, GKMA projects, PDM SACCOs, procurement ,Kitoro Taxi Park and secondary schools. Paid staff allowance and salary for three months.

VOTE: 705 Entebbe Municipal Council Quarter 1

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	35,642	15%	35,642
Locally Raised Revenues	160,000	160,000	15,703	10%	15,703
Programme Conditional Grant - Non Wage Recurrent	38,269	38,270	9,567	25%	9,567
Urban Unconditional Grant Wage	41,484	41,484	10,371	25%	10,371
Development Revenues	163,154	163,154	0	0%	0
Other Transfers from Central Government	163,154	163,154	0	0%	0
Total Revenues Shares	**402,908**	**402,908**	**35,642**	**9%**	**35,642**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,484	41,484	7,834	19%	7,834
Non Wage	198,270	198,270	25,267	13%	25,267
Development Expenditure					
Domestic Development	163,154	163,154	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**402,908**	**402,908**	**33,102**	**8%**	**33,102**
C: Unspent Balances					
Recurrent Balances	***35,642***	***93040.17425***	**2,540**		
Wage		10,371	2,537	-783,445%	
Non Wage		25,271	4	-7,458,206%	
Development Balances			**0**		
Domestic Development			0	-70,074,169,550,700,550%	
External Financing			0	0%	
Total Unspent			**2,540**	**-3,274,532%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One, the department received Shs. 35,642,000 against the approved Budget of Shs. 402,908,000 making 9% performance. Locally raised Revenue performed at only 10% thus uder performance.
A total of Shs. 33,102,000 was spent by the end of the quarter. Shs. 7,834,000 was for staff salaries and Shs. 25,267,000 was spent on Non wage recurrent activities.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Was mainly wage awaiting recruitment

Highlights of physical performance by end of the quarter

60 Entebbe Division A & B Emyooga SACCO leaders trained in Preparation for Mandatory annual Audits and AGMs
40 women trained in entrepreneurship
Two-Day Private Sector Engagements on Business Formalization and Tax Compliance in Division B Kiwafu and Kigungu Ward held.
Two-Day Private Sector Engagements on Business Formalization and Tax Compliance in Division A Katabi and Kiwafu Ward held.
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.

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
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		
1monitoring reports prepared, allowances paid, 1 municipal exhibition implemented, 1 intersectoral programs implemented	Collected data on boats in Kigungu and Nakiwogo. Ground rent data collected Arrears for catering services settled	Need to settle previous debts in quarter one

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221002 Workshops, Meetings and Seminars		30,000	22,000
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		24,999	23,000
227004 Fuel, Lubricants and Oils		20,000	5,500
	Total for Key Service Area	**99,999**	**50,500**
	Wage	0	0
	Non-Wage	99,999	50,500
	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 Key Service Area	**2,929,509**	**0**
	Wage	0	0
	Non-Wage	2,453,152	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
capacity building staff trainings conducted, furniture procured, ICT Equipments procured, benchmark visits conducted, radio talk shows conducted	Verification of LST, Trading License, Street Parking, Property Tax and Hotel Tax conducted. Conducted Revenue enforcement for Ground rent, Hotel Tax and Property rates ,Tyres for the garbage truck Purchased ,Paid Security services	Delayed release of development funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,001	36,834
221001 Advertising and Public Relations	35,000	3,000
221002 Workshops, Meetings and Seminars	182,002	26,000
221003 Staff Training	71,039	0
221004 Recruitment Expenses	5,000	5,000
221008 Information and Communication Technology Supplies.	35,000	0
221009 Welfare and Entertainment	50,000	48,800
221011 Printing, Stationery, Photocopying and Binding	40,000	0
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	0
223004 Guard and Security services	60,000	24,009
223005 Electricity	30,000	2,000
223006 Water	30,000	3,000
227001 Travel inland	86,626	5,000
227004 Fuel, Lubricants and Oils	30,000	2,000
228001 Maintenance-Buildings and Structures	51,440	16,075
228002 Maintenance-Transport Equipment	30,000	6,009
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
312229 Other ICT Equipment - Acquisition	331,597	0
313235 Furniture and Fittings - Improvement	81,597	0
Total for Key Service Area	**1,459,901**	**195,728**
Wage	0	0
Non-Wage	758,667	195,728
GoU Dev	701,234	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
monthly procurement activities implemented	Market survey and verifications conducted	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
227001 Travel inland		10,000	2,500
227004 Fuel, Lubricants and Oils		15,000	11,000
	Total for Key Service Area	**45,000**	**13,500**
	Wage	0	0
	Non-Wage	45,000	13,500
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	All documents filled, Letters and memos delivered, required documents achieved	No variation
Electronic document management system developed	Activity is underway	Procurement process is on going

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

Item		Approved Budget	Spent
225101 Consultancy Services		120,000	0
227001 Travel inland		4,391	1,098
	Total for Key Service Area	**124,391**	**1,098**
	Wage	0	0
	Non-Wage	4,391	1,098
	GoU Dev	120,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
communications and public relations coordinated monthly	Q1 public relations coordination conducted	Inadequate revenue to execute all planned activities

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

Item	Approved Budget	Spent
227001 Travel inland	4,391	1,098
227004 Fuel, Lubricants and Oils	5,000	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**9,391**	**1,098**
	Wage	0	0
	Non-Wage	9,391	1,098
	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	Q1 Pension paid	No variation

PIAP Output: 14060102 Staff salaries and related costs paid

monthly staff salaries paid, monthly pension and gratuity paid	JulY, August and September salaries paid, Pension and Gratuity paid	Un updated beneficiary files

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

Item		Approved Budget	Spent
211101 General Staff Salaries		290,495	65,640
273104 Pension		1,234,977	258,924
273105 Gratuity		773,312	98,148
	Total for Key Service Area	**2,298,784**	**422,712**
	Wage	290,495	65,640
	Non-Wage	2,008,290	357,072
	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

	Q1 Funds transferred to Lower Local Governments (Divisions)	No variation

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	1,137,666
	Total for Key Service Area	**0**	**1,137,666**
	Wage	0	0
	Non-Wage	0	1,137,666
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Payroll printed, Staff and attendance and Performance monitored	Delayed release of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		33,056	15,000
221016 Systems Recurrent costs		10,000	2,500
227001 Travel inland		30,000	25,800
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Key Service Area	**88,056**	**43,300**
	Wage	0	0
	Non-Wage	71,000	43,300
	GoU Dev	17,056	0
	Ext Finance	0	0
	Total for Department	**7,055,033**	**1,865,601**
	Wage	290,495	65,640
	Non-Wage	5,449,891	1,799,961
	GoU Dev	1,314,647	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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, 350 tax payer sensitized	31% of Local revenue realized. Registered and sensitized 764 Taxpayers.	The big amount was realized from property rates and premium.
1 Final account financial statement prepared and submitted to Accountant General and Auditor General.	Draft Final account financial statement prepared and submitted to Accountant General and Auditor General.	None
Fourth Quarterly financial statement for F/Y 2024/2025 prepared and submitted	Fourth Quarterly financial statement for F/Y 2024/2025 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
None	None	planned for quarter two

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,000	8,819
212102 Medical expenses (Employees)		5,000	0
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	5,500
227004 Fuel, Lubricants and Oils		15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	0
	Total for Key Service Area	**160,000**	**14,319**
	Wage	0	0
	Non-Wage	160,000	14,319
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Paid Salary to 14 staffs in the department and procured fuel for the generator to facilitated IFMS operations.	None

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	30,382
221016 Systems Recurrent costs		30,000	6,000
	Total for Key Service Area	**178,067**	**36,382**
	Wage	148,067	30,382
	Non-Wage	30,000	6,000
	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	None	No funds received
25% Local Revenue collected	None	Delay in warranting of funds.

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	0
227001 Travel inland		6,000	0
	Total for Key Service Area	**100,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0
	Total for Department	**438,067**	**50,701**
	Wage	148,067	30,382
	Non-Wage	190,000	20,319
	GoU Dev	100,000	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Non	Inadequate funds

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

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

Programme: 16 Governance And Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4 political salaries paid, 1 Council meetings, 3 Executive and 1 sector Committee meetings conducted, Ex-Gratia for political leaders paid	4 political salaries paid, 1 Council meetings, 3 Executive and 3 sector Committee meetings conducted, Ex-Gratia for political leaders paid to all councilors at Divisions and Centre council	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,608	7,902
211105 Ex-Gratia for Political leaders.		103,500	25,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170,000	58,704
221002 Workshops, Meetings and Seminars		108,093	47,500
	Total for Key Service Area	**428,201**	**139,796**
	Wage	46,608	7,902
	Non-Wage	381,593	131,894
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands and abroads facilitated	Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands and abroads facilitated	None

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	1,500
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	39,738
227004 Fuel, Lubricants and Oils		75,000	2,500
282101 Donations		20,000	10,000
	Total for Key Service Area	**221,120**	**53,738**
	Wage	0	0
	Non-Wage	221,120	53,738
	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	None	Delayed activity implementation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,000	0
227001 Travel inland		12,000	0
	Total for Key Service Area	**25,000**	**0**
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**699,320**	**193,534**
	Wage	46,608	7,902
	Non-Wage	652,712	185,632
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
2 training sessions held on climate smart agriculture	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 training workshops or seminars	3 training workshops conducted on the management of communicable diseases like the African Swine Fever (ASF) in Pigs in Kigungu Village, Fish Handling in Bugonga village, and Artificial Insemination in Cattle in Division A	no variation
	All 3 extension workers paid their Q1 monthly salaries and 4 extension workers received facilitating allowances to enable them to extend services to farm families	There was no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,800	25,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,000	4,000
221002 Workshops, Meetings and Seminars		16,000	5,800
227001 Travel inland		3,000	0
	Total for Key Service Area	**135,800**	**35,000**
	Wage	100,800	25,200
	Non-Wage	35,000	9,800
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
2 Mass vaccination exercises conducted	2 massive vaccination exercises against communicable diseases, like rabies in pets were conducted during the Quarter, one in each of the Municipal Divisions A&B	No variation noted.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,732	4,700
	Total for Key Service Area	**16,732**	**4,700**
	Wage	0	0
	Non-Wage	16,732	4,700
	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 Key Service Area	**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	2 demonstrations conducted	There was no variation noted

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	3,565
227004 Fuel, Lubricants and Oils		6,000	1,063
	Total for Key Service Area	**32,134**	**4,628**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	32,134	4,628
	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	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		12,891	0
	Total for Key Service Area	**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 equiped them with basic production skills	monitored 18 PDM farmers in both Municipal Divisions	There was sufficient mobilization during the quarter

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

Item		Approved Budget	Spent
227001 Travel inland		8,802	4,400
	Total for Key Service Area	**8,802**	**4,400**
	Wage	0	0
	Non-Wage	8,802	4,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**211,225**	**48,728**
	Wage	100,800	25,200
	Non-Wage	97,534	23,528
	GoU Dev	12,891	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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% of VHTs reported	90% of VHTs reported	No variation
90%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
250 homesteads sanitation improved.	Sanitation campaigns conducted	NON
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, Procurement process	No variation
1475	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,427	3,200
221003 Staff Training		0	0
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	500
225204 Monitoring and Supervision of capital work		4,931	0
227001 Travel inland		15,602	3,570
228001 Maintenance-Buildings and Structures		60,000	0
228002 Maintenance-Transport Equipment		6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,870	0
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 Key Service Area	**516,309**	**48,390**
	Wage	0	0
	Non-Wage	196,098	48,390
	GoU Dev	320,212	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

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

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

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

Key Service Area: 000039 Policies, Regulations and Standards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
	Staff salaries for the Month of July , August and September paid	No variation
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Procurement process, Monthly salary to 40 staff paid	monthly salaries for 37 health workers paid.	money to purchase land is from local revenue and has not yet been realized.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		812,684	191,410
	Total for Key Service Area	**812,684**	**191,410**
	Wage	812,684	191,410
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
5	3 adolescent youth talks conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,740
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

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**29,000**	**4,740**
	Wage	0	0
	Non-Wage	29,000	4,740
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Campaigns conducted in division A	non	Inadequate funds

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

4	No hand washing campaigns conducted	inadequate funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		40,000	0
	Total for Key Service Area	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,412,994**	**244,539**
	Wage	812,684	191,410
	Non-Wage	280,098	53,129
	GoU Dev	320,212	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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 teaching and learning environment in all the UPE schools	Non	Q2 activity
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Monthly salaries paid to all teachers on government	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,638,265	389,619
	Total for Key Service Area	**1,638,265**	**389,619**
	Wage	1,638,265	389,619
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant dispatched to the 15 Govt UPE schools	Capitation grant dispatched to the 15 Govt UPE schools	No variation
Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools	NA	
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	80,066
	Total for Key Service Area	**240,197**	**80,066**
	Wage	0	0
	Non-Wage	240,197	80,066
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
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 on government payroll in the three government secondary schools and capitation grant released accordingly	Non
Monthly salary paid to the 167 in post in the 03 secondary schools . Timely release of grant to the 02 schools under USE program Capitation grant	Salary paid to the 167 staff in post in all the 3 govt aided secondary schools annually . Capitation grant dispatched to the 02 secondary schools under the USE Programe	Non

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		830,400	276,800
	Total for Key Service Area	**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	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,554,604	887,748
	Total for Key Service Area	**3,554,604**	**887,748**
	Wage	3,554,604	887,748
	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, saniation, food safety)		
All Entebbe Schools inspected both government and private	NA	
support supervision and monitoring to enforce learner attendance, TELA, efficiency in delivery of quality education service delivery	Q1 inspection reports produced	Non

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

Item	Approved Budget	Spent
227001 Travel inland	25,476	8,907

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**25,476**	**8,907**
	Wage	0	0
	Non-Wage	25,476	8,907
	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	NA	

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

/ECCE WORKSHOPS	NA	
MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,554	6,152
221002 Workshops, Meetings and Seminars		20,872	0
227001 Travel inland		20,000	14,000
	Total for Key Service Area	**87,426**	**20,152**
	Wage	46,554	6,152
	Non-Wage	40,872	14,000
	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

Submitted BOQs for construction of Kiwafu Muslim PS	NA	
BOQ Submitted	NA	
BOQ & Designs developed	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,810	0
228001 Maintenance-Buildings and Structures		49,258	0
312121 Non-Residential Buildings - Acquisition		257,057	0
	Total for Key Service Area	**309,124**	**0**
	Wage	0	0

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Support to enhance skills & talents in sports and recreation activities including Music, Dance and drama for a balanced curricula in all education institutions	Entebbe MC National Ball Games teams at Yumbe DLG to enhance skills & talents devt in sports; Football under 14 ranked 17th position, Netball under 14 ranked 14th, Volleyball 14th position MDD National level at Mbarara ranked 59th position out of 90 LG	Noo varriation 100% absorption Need for more funding espciallay local revenue to enhance skills and talents development including the school for learners with disability
FACILITATED OF COCIRRICULAR ACTIVITIES	Entebbe MC Participated in National Ball Games at Yumbe, Under 14 Boys 17th Under 14 Girls, Volley Ball 14th MMD team at Mbarara ranked 59th out of 89	MCNo varriation 100% absorption Need for more funding espciallay local revenue to enhance skills and talents development including the school for learners with disability

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

RETENTION OF LEARNERS	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,128	0
	Total for Key Service Area	**2,128**	**0**
	Wage	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,128	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,757,621**	**1,683,292**
	Wage	5,239,424	1,283,520
	Non-Wage	1,258,331	399,772
	GoU Dev	259,866	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
renovation of council building, mon annual infrastructure condition survey report , O&M strategy	NA	procurement process ongoing

Expenditures incurred in the Quarter to deliver 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 Key Service Area	**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		
Procurement process	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,000,000	39,078
312131 Roads and Bridges - Acquisition		8,396,000	5,794,973
	Total for Key Service Area	**9,396,000**	**5,834,051**
	Wage	0	0
	Non-Wage	1,000,000	39,078
	GoU Dev	8,396,000	5,794,973
	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 rehabilated 3kms of drainage, Buspark/market 1km serukuma-buwaya rise, 2km mriza-mayango roads	drainage works ongoing on kiwafu road, relocation of utility services, camp site preparation	NA

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	38,618,802	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**38,618,802**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,618,802	0
	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	NA	insufficient funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		332,365	57,332
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 Key Service Area	**1,078,858**	**57,332**
	Wage	332,365	57,332
	Non-Wage	195,000	0
	GoU Dev	551,493	0
	Ext Finance	0	0
	Total for Department	**49,708,660**	**5,891,383**
	Wage	332,365	57,332
	Non-Wage	1,195,000	39,078
	GoU Dev	48,181,296	5,794,973
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environment ,social health & safety activities implemented	NA	activity planned in second quarter

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Quartely meeting and monitorings by the natural resources committee conducted	NA	delayed processing of fuel

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Q2 activity	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
An integarated GIS sys,tem for Entebbe MC maintained , EMC natural and property Land Use inventory updated, Tabular GIS land use by category automated	NA	activity planned for quarter three

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	0
226002 Licenses		30,000	0
	Total for Key Service Area	**70,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	70,000	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Soil Bund Initiation ,Soil bund constructed along the lake edge to control runoff and mark buffer limits	NA	procurement ongoing

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Climate change training conducted	NA	procurement ongoing

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 Key Service Area	**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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Wetland & lake shore conservation and restoration management plan developed and implemented	NA	procurement process ongoing

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

Item		Approved Budget	Spent
312149 Other Land Improvements - Acquisition		213,646	0
	Total for Key Service Area	**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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Consultant procured and inception report produced	NA	procurement on ongoing

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		250,000	0
	Total for Key Service Area	**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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA

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

Item		Approved Budget	Spent
227001 Travel inland		45,000	0
	Total for Key Service Area	**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 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, ,30 streets named and labelled 10 roads surveyed streets and 200houses labelled	paid salary for one staff	ongoing procurement process

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

Item		Approved Budget	Spent
211101 General Staff Salaries		99,000	12,750
221002 Workshops, Meetings and Seminars		75,000	0
225101 Consultancy Services		180,799	0
225201 Consultancy Services-Capital		82,396	0
227001 Travel inland		70,000	1,139
	Total for Key Service Area	**507,195**	**13,889**
	Wage	99,000	12,750
	Non-Wage	55,000	1,139
	GoU Dev	353,195	0
	Ext Finance	0	0
	Total for Department	**1,713,619**	**13,889**
	Wage	99,000	12,750
	Non-Wage	125,000	1,139
	GoU Dev	1,489,619	0
	Ext Finance	0	0

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	no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,959	13,685
221002 Workshops, Meetings and Seminars		6,602	750
221007 Books, Periodicals & Newspapers		3,000	750
221009 Welfare and Entertainment		1,200	84
221011 Printing, Stationery, Photocopying and Binding		1,700	0
227001 Travel inland		8,224	0
	Total for Key Service Area	**91,685**	**15,269**
	Wage	70,959	13,685
	Non-Wage	20,726	1,584
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
4 mobilization and sensitization meetings	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
GBV Children settled	activity not done	delayed release of funds

Expenditures incurred in the Quarter to deliver outputs *UShs 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 Key Service Area	**5,307**	**0**
	Wage	0	0
	Non-Wage	5,307	0
	GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

UWEP, YLP, SEGOP and PWD groups Monitored, and ECDCs	activity not done	delayed release of funds
2 civil works/workplace labour inspections conducted and complaints followed up and addressed	activity not conducted	Delayed release of funds

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		72,118	4,750
	Total for Key Service Area	**76,118**	**4,750**
	Wage	0	0
	Non-Wage	39,000	4,750
	GoU Dev	37,118	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

quarterly meetings and monitoring visits for MDF ,Routine GRC engagements supported & four, quarterly GRC meetings held, Routine engagements on ROW acquisition for priority projects conducted	activity not conducted	delayed release of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		155,000	0
227001 Travel inland		77,118	0
	Total for Key Service Area	**232,118**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	232,118	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 quarterly Women, Youth, PWDS and elder persons meetings organised	activity not held	delayed release of funds
1 women, youth, PWD, and older persons meeting held	activity not conducted	delayed release of funds

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 100 Community Based Services

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		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**425,230**	**20,020**
	Wage	70,959	13,685
	Non-Wage	85,034	6,334
	GoU Dev	269,237	0
	Ext Finance	0	0

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		
The MDPIV designed and a popular version of the plan alligned with GKMA-EDS, GKMA-IUDMP, and NDPIV, Program Assessments, reviews, technical & steering Committee meetings, workshops & office operations (fuel and Car maintenance) supported	Non of the planned activities were conducted	Funds were not yet released
quarterly progress reports produced	Activities not yet conducted	Delayed release of funds
meeting ,engagements, institutional management plan , retreats held	Staff salaries for the months of July, August and September paid	Delayed release of funds

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	2,202
212102 Medical expenses (Employees)		2,000	0
212103 Incapacity benefits (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		241,000	0
221011 Printing, Stationery, Photocopying and Binding		16,000	0
221012 Small Office Equipment		2,000	0
225101 Consultancy Services		94,998	0
225204 Monitoring and Supervision of capital work		52,000	0
227001 Travel inland		16,000	0
227004 Fuel, Lubricants and Oils		40,000	0
	Total for Key Service Area	**532,573**	**17,414**
	Wage	61,575	15,212
	Non-Wage	127,000	2,202
	GoU Dev	343,998	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
quarterly monitoring report produced, Routine supervision reports prepared	Activities were not conducted	Delayed release of funds
Monitoring &Evaluation system & dashboard installed	Non	Delayed release of funds

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

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

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
225204 Monitoring and Supervision of capital work		54,861	0
	Total for Key Service Area	**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	No outputs during quarter one	Delayed release of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,583	0
225204 Monitoring and Supervision of capital work		10,117	0
	Total for Key Service Area	**30,699**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,699	0
	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	No outs achieved during the quarter	Funds were not available to execute the planned activites.
1 adverts placed, procurement reports solicitated and contract documents prepared, Procurement procedures and processes on contract management training conducted	No activity conducted during the quarter	Funds were not released in town

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

procurement activities, evaluations ,trainings, reporting	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	0
221002 Workshops, Meetings and Seminars		60,405	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		10,000	0
	Total for Key Service Area	**90,405**	**0**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	80,405	0
	Ext Finance	0	0
	Total for Department	**818,537**	**17,414**
	Wage	61,575	15,212
	Non-Wage	137,000	2,202
	GoU Dev	619,963	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 Key Service Area	**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		
Fourth Quarter Internal Audit report for previous finanacial year 2024/2025 produced under GKMA, review of internal controls financial risks and procedures of the municipal GKMA projects and activities	Prepared and submitted quarter four internal audit report financial year 2024-2025and submitted to relevant authorities. Audited and verified municipal and division projects, GKMA projects, PDM SACCOs, procurement ,Kitoro Taxi Park and secondary schools.	NO VARIANCE
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Reveiw of compliance in relation to laws,regulations and internal policies for all council projects and programs	NA	NA

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	2,175
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	0
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	0
227001 Travel inland	47,000	4,750
227004 Fuel, Lubricants and Oils	16,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**142,000**	**12,801**
	Wage	24,000	5,875
	Non-Wage	78,000	6,925
	GoU Dev	40,000	0
	Ext Finance	0	0
	Total for Department	**143,000**	**12,801**
	Wage	24,000	5,875
	Non-Wage	79,000	6,925
	GoU Dev	40,000	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Non	1 Engagement on fish market vendors relocation conducted	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,795	1,699
227001 Travel inland		4,000	1,000
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Private sector engagements on business formalisation and tax compliance conducted, LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	Two-Day Private Sector Engagements on Business Formalization and Tax Compliance in Division B Kiwafu and Kigungu Ward held Two-Day Private Sector Engagements on Business Formalization and Tax Compliance in Division A Katabi and Kiwafu Ward held	Inadequate Local revenue and delayed release of development funds which hindered implementation of Q1 planned activities.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		41,484	7,834
221002 Workshops, Meetings and Seminars		282,222	22,568
225101 Consultancy Services		60,407	0
227001 Travel inland		8,000	0
	Total for Key Service Area	**392,112**	**30,403**
	Wage	41,484	7,834
	Non-Wage	187,474	22,568
	GoU Dev	163,154	0
	Ext Finance	0	0
	Total for Department	**402,908**	**33,102**
	Wage	41,484	7,834

Non-Wage	198,270	25,267
GoU Dev	163,154	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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		
1monitoring reports prepared, allowances paid, 1 municipal exhibition implemented, 1 intersectoral programs implemented	Collected data on boats in Kigungu and Nakiwogo. Ground rent data collected Arrears for catering services settled	Need to settle previous debts in quarter one

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221002 Workshops, Meetings and Seminars		30,000	22,000
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		24,999	23,000
227004 Fuel, Lubricants and Oils		20,000	5,500
	Total for Key Service Area	**99,999**	**50,500**
	Wage	0	0
	Non-Wage	99,999	50,500
	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

Department: 010 Administration

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

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

Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		227,500	0
	Total for Key Service Area	**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	Verification of LST, Trading License, Street Parking, Property Tax and Hotel Tax conducted. Conducted Revenue enforcement for Ground rent, Hotel Tax and Property rates ,Tyres for the garbage truck Purchased ,Paid Security services	Delayed release of development funds

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	36,834
221001 Advertising and Public Relations	35,000	3,000
221002 Workshops, Meetings and Seminars	182,002	26,000
221003 Staff Training	71,039	0
221004 Recruitment Expenses	5,000	5,000
221008 Information and Communication Technology Supplies.	35,000	0
221009 Welfare and Entertainment	50,000	48,800
221011 Printing, Stationery, Photocopying and Binding	40,000	0
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	0
223004 Guard and Security services	60,000	24,009
223005 Electricity	30,000	2,000
223006 Water	30,000	3,000
227001 Travel inland	86,626	5,000
227004 Fuel, Lubricants and Oils	30,000	2,000

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		51,440	16,075
228002 Maintenance-Transport Equipment		30,000	6,009
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000	0
273102 Incapacity, death benefits and funeral expenses		10,000	0
312229 Other ICT Equipment - Acquisition		331,597	0
313235 Furniture and Fittings - Improvement		81,597	0
	Total for Key Service Area	**1,459,901**	**195,728**
	Wage	0	0
	Non-Wage	758,667	195,728
	GoU Dev	701,234	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

monthly procurement activities implemented	Market survey and verifications conducted	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	0
227001 Travel inland		10,000	2,500
227004 Fuel, Lubricants and Oils		15,000	11,000
	Total for Key Service Area	**45,000**	**13,500**
	Wage	0	0
	Non-Wage	45,000	13,500
	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	All documents filled, Letters and memos delivered, required documents achieved	No variation
Electronic document management system developed	Activity is underway	Procurement process is on going

Department: 010 Administration

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

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

Item		Approved Budget	Spent
225101 Consultancy Services		120,000	0
227001 Travel inland		4,391	1,098
	Total for Key Service Area	**124,391**	**1,098**
	Wage	0	0
	Non-Wage	4,391	1,098
	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	Q1 public relations coordination conducted	Inadequate revenue to execute all planned activities

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

Item		Approved Budget	Spent
227001 Travel inland		4,391	1,098
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Key Service Area	**9,391**	**1,098**
	Wage	0	0
	Non-Wage	9,391	1,098
	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	Q1 Pension paid	No variation

PIAP Output: 14060102 Staff salaries and related costs paid

monthly staff salaries paid, monthly pension and gratuity paid	JulY, August and September salaries paid, Pension and Gratuity paid	Un updated beneficiary files

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	65,640

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273104 Pension		1,234,977	258,924
273105 Gratuity		773,312	98,148
	Total for Key Service Area	**2,298,784**	**422,712**
	Wage	290,495	65,640
	Non-Wage	2,008,290	357,072
	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

	Q1 Funds transferred to Lower Local Governments (Divisions)	No variation

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	1,137,666
	Total for Key Service Area	**0**	**1,137,666**
	Wage	0	0
	Non-Wage	0	1,137,666
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed,1 Rewards and Sanctions Committee held,1 consultative committee held, inland travels made	Payroll printed, Staff and attendance and Performance monitored	Delayed release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,056	15,000
221016 Systems Recurrent costs	10,000	2,500

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		30,000	25,800
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Key Service Area	**88,056**	**43,300**
	Wage	0	0
	Non-Wage	71,000	43,300
	GoU Dev	17,056	0
	Ext Finance	0	0
	Total for Department	**7,055,033**	**1,865,601**
	Wage	290,495	65,640
	Non-Wage	5,449,891	1,799,961
	GoU Dev	1,314,647	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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, 350 tax payer sensitized	31% of Local revenue realized. Registered and sensitized 764 Taxpayers.	The big amount was realized from property rates and premium.
1 Final account financial statement prepared and submitted to Accountant General and Auditor General.	Draft Final account financial statement prepared and submitted to Accountant General and Auditor General.	None
Fourth Quarterly financial statement for F/Y 2024/2025 prepared and submitted	Fourth Quarterly financial statement for F/Y 2024/2025 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
None	None	planned for quarter two

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	8,819
212102 Medical expenses (Employees)		5,000	0
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	5,500
227004 Fuel, Lubricants and Oils		15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	0
	Total for Key Service Area	**160,000**	**14,319**
	Wage	0	0
	Non-Wage	160,000	14,319
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Salary to 14 staff in the department paid and facilitated IFMS operations.	Paid Salary to 14 staffs in the department and procured fuel for the generator to facilitated IFMS operations.	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		148,067	30,382
221016 Systems Recurrent costs		30,000	6,000
	Total for Key Service Area	**178,067**	**36,382**
	Wage	148,067	30,382
	Non-Wage	30,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
property valaution processes implemented,Data collection &Taxpayer Registers updated for selected revenue sources	None	No funds received
25% Local Revenue collected	None	Delay in warranting of funds.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,000	0
225201 Consultancy Services-Capital		64,000	0
227001 Travel inland		6,000	0
	Total for Key Service Area	**100,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0
	Total for Department	**438,067**	**50,701**
	Wage	148,067	30,382
	Non-Wage	190,000	20,319
	GoU Dev	100,000	0
	Ext Finance	0	0

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	Non	Inadequate funds

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

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

Programme: 16 Governance And Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4 political salaries paid, 1 Council meetings, 3 Executive and 1 sector Committee meetings conducted, Ex-Gratia for political leaders paid	4 political salaries paid, 1 Council meetings, 3 Executive and 3 sector Committee meetings conducted, Ex-Gratia for political leaders paid to all councilors at Divisions and Centre council	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,608	7,902
211105 Ex-Gratia for Political leaders.		103,500	25,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170,000	58,704
221002 Workshops, Meetings and Seminars		108,093	47,500
	Total for Key Service Area	**428,201**	**139,796**
	Wage	46,608	7,902
	Non-Wage	381,593	131,894
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands and abroads facilitated	Office stationery procured, Mayors fuel procured, Mayors donations facilitated, Travel inlands and abroads facilitated	None

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	1,500
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	39,738
227004 Fuel, Lubricants and Oils		75,000	2,500
282101 Donations		20,000	10,000
	Total for Key Service Area	**221,120**	**53,738**
	Wage	0	0
	Non-Wage	221,120	53,738
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	None	Delayed activity implementation

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	0
227001 Travel inland		12,000	0
	Total for Key Service Area	**25,000**	**0**
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0

Department: 030 Statutory bodies

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

	Ext Finance	0	0
	Total for Department	**699,320**	**193,534**
	Wage	46,608	7,902
	Non-Wage	652,712	185,632
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
2 training sessions held on climate smart agriculture	NA	

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 training workshops or seminars	3 training workshops conducted on the management of communicable diseases like the African Swine Fever (ASF) in Pigs in Kigungu Village, Fish Handling in Bugonga village, and Artificial Insemination in Cattle in Division A	no variation
	All 3 extension workers paid their Q1 monthly salaries and 4 extension workers received facilitating allowances to enable them to extend services to farm families	There was no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,800	25,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,000	4,000
221002 Workshops, Meetings and Seminars		16,000	5,800
227001 Travel inland		3,000	0
	Total for Key Service Area	**135,800**	**35,000**
	Wage	100,800	25,200
	Non-Wage	35,000	9,800
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 massive vaccination exercises against communicable diseases, like rabies in pets were conducted during the Quarter, one in each of the Municipal Divisions A&B	No variation noted.

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	4,700
	Total for Key Service Area	**16,732**	**4,700**
	Wage	0	0
	Non-Wage	16,732	4,700
	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	

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 Key Service Area	**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	2 demonstrations conducted	There was no variation noted

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		14,000	0
224010 Protective Gear		5,000	0
227001 Travel inland		7,134	3,565
227004 Fuel, Lubricants and Oils		6,000	1,063
	Total for Key Service Area	**32,134**	**4,628**
	Wage	0	0
	Non-Wage	32,134	4,628
	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	

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 Key Service Area	**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 equiped them with basic production skills	monitored 18 PDM farmers in both Municipal Divisions	There was sufficient mobilization during the quarter

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		8,802	4,400
	Total for Key Service Area	**8,802**	**4,400**
	Wage	0	0
	Non-Wage	8,802	4,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**211,225**	**48,728**
	Wage	100,800	25,200
	Non-Wage	97,534	23,528
	GoU Dev	12,891	0
	Ext Finance	0	0

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% of VHTs reported	90% of VHTs reported	No variation
90%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
250 homesteads sanitation improved.	Sanitation campaigns conducted	NON
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, Procurement process	No variation
1475	NA	

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	3,200
221003 Staff Training	0	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,931	0
227001 Travel inland	15,602	3,570
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,870	0
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 Key Service Area	**516,309**	**48,390**
Wage	0	0
Non-Wage	196,098	48,390
GoU Dev	320,212	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	NA	

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 for the Month of July , August and September paid	No variation
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Procurement process, Monthly salary to 40 staff paid	monthly salaries for 37 health workers paid.	money to purchase land is from local revenue and has not yet been realized.

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	191,410
	Total for Key Service Area	**812,684**	**191,410**
	Wage	812,684	191,410
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 adolescent youth talks conducted	No variation

Department: 050 Health

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	4,740
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 Key Service Area	**29,000**	**4,740**
	Wage	0	0
	Non-Wage	29,000	4,740
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Campaigns conducted in division A	non	Inadequate funds

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

4	No hand washing campaigns conducted	inadequate funds

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	0
	Total for Key Service Area	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,412,994**	**244,539**
	Wage	812,684	191,410
	Non-Wage	280,098	53,129
	GoU Dev	320,212	0
	Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 teaching and learning environment in all the UPE schools	Non	Q2 activity
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Monthly salaries paid to all teachers on government	NA	

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	389,619
	Total for Key Service Area	**1,638,265**	**389,619**
	Wage	1,638,265	389,619
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant dispatched to the 15 Govt UPE schools	Capitation grant dispatched to the 15 Govt UPE schools	No variation
Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools	NA	
Capitation grant dispatched to the 15 Govt UPE schools	NA	

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 Key Service Area	**240,197**	**80,066**
	Wage	0	0
	Non-Wage	240,197	80,066
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monthly salaries paid to all staff on government payroll in the three government secondary schools and capitation grant released accordingly	Monthly salaries paid to all staff on government payroll in the three government secondary schools and capitation grant released accordingly	Non
Monthly salary paid to the 167 in post in the 03 secondary schools . Timely release of grant to the 02 schools under USE program Capitation grant	Salary paid to the 167 staff in post in all the 3 govt aided secondary schools annually . Capitation grant dispatched to the 02 secondary schools under the USE Programe	Non

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 Key Service Area	**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	NA	

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	887,748
	Total for Key Service Area	**3,554,604**	**887,748**
	Wage	3,554,604	887,748
	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, saniation, food safety)

All Entebbe Schools inspected both government and private	NA	

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
support supervision and monitoring to enforce learner attendance, TELA, efficiency in delivery of quality education service delivery	Q1 inspection reports produced	Non

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

Item		Approved Budget	Spent
227001 Travel inland		25,476	8,907
	Total for Key Service Area	**25,476**	**8,907**
	Wage	0	0
	Non-Wage	25,476	8,907
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
/ECCE WORKSHOPS	NA	
MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,554	6,152
221002 Workshops, Meetings and Seminars		20,872	0
227001 Travel inland		20,000	14,000
	Total for Key Service Area	**87,426**	**20,152**
	Wage	46,554	6,152
	Non-Wage	40,872	14,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Submitted BOQs for construction of Kiwafu Muslim PS	NA	
BOQ Submitted	NA	
BOQ & Designs developed	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,810	0
228001 Maintenance-Buildings and Structures		49,258	0
312121 Non-Residential Buildings - Acquisition		257,057	0
	Total for Key Service Area	**309,124**	**0**
	Wage	0	0
	Non-Wage	49,258	0
	GoU Dev	259,866	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Support to enhance skills & talents in sports and recreation activities including Music, Dance and drama for a balanced curricula in all education institutions	Entebbe MC National Ball Games teams at Yumbe DLG to enhance skills & talents devt in sports; Football under 14 ranked 17th position, Netball under 14 ranked 14th, Volleyball 14th position MDD National level at Mbarara ranked 59th position out of 90 LG	Noo varriation 100% absorption Need for more funding espciallay local revenue to enhance skills and talents development including the school for learners with disability
FACILITATED OF COCIRRICULAR ACTIVITIES	Entebbe MC Participated in National Ball Games at Yumbe, Under 14 Boys 17th Under 14 Girls, Volley Ball 14th MMD team at Mbarara ranked 59th out of 89	MCNo varriation 100% absorption Need for more funding espciallay local revenue to enhance skills and talents development including the school for learners with disability

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

Item		Approved Budget	Spent
227001 Travel inland		70,000	20,000
	Total for Key Service Area	**70,000**	**20,000**
	Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,000	20,000
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

RETENTION OF LEARNERS	NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,128	0
Total for Key Service Area	**2,128**	**0**
Wage	0	0
Non-Wage	2,128	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,757,621**	**1,683,292**
Wage	5,239,424	1,283,520
Non-Wage	1,258,331	399,772
GoU Dev	259,866	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
renovation of council building, mon annual infrastructure condition survey report , O&M strategy	NA	procurement process ongoing

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 Key Service Area	**615,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	615,000	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Procurement process	NA	

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	39,078
312131 Roads and Bridges - Acquisition	8,396,000	5,794,973
Total for Key Service Area	**9,396,000**	**5,834,051**
Wage	0	0
Non-Wage	1,000,000	39,078
GoU Dev	8,396,000	5,794,973
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
4.3km kiwafu and 6.1km sewabuga roads rehabilated 3kms of drainage, Buspark/market 1km serukuma-buwaya rise, 2km mriza-mayango roads	drainage works ongoing on kiwafu road, relocation of utility services, camp site preparation	NA

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		38,618,802	0
	Total for Key Service Area	**38,618,802**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,618,802	0
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Plumbing and Electrial repairs done. Departmental Computers and Photocopier repaired	NA	insufficient funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		332,365	57,332
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 Key Service Area	**1,078,858**	**57,332**
	Wage	332,365	57,332
	Non-Wage	195,000	0
	GoU Dev	551,493	0
	Ext Finance	0	0
	Total for Department	**49,708,660**	**5,891,383**
	Wage	332,365	57,332
	Non-Wage	1,195,000	39,078
	GoU Dev	48,181,296	5,794,973
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environment ,social health & safety activities implemented	NA	activity planned in second quarter

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Quartely meeting and monitorings by the natural resources committee conducted	NA	delayed processing of fuel

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Q2 activity	NA	

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
An integarated GIS sys,tem for Entebbe MC maintained , EMC natural and property Land Use inventory updated, Tabular GIS land use by category automated	NA	activity planned for quarter three

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	0
226002 Licenses		30,000	0
	Total for Key Service Area	**70,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	70,000	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Soil Bund Initiation ,Soil bund constructed along the lake edge to control runoff and mark buffer limits	NA	procurement ongoing

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change training conducted	NA	procurement ongoing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,278	0
221003 Staff Training	30,000	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
225101 Consultancy Services		93,994	0
	Total for Key Service Area	**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	NA	procurement process ongoing

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 Key Service Area	**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

Consultant procured and inception report produced	NA	procurement on ongoing

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 Key Service Area	**250,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	250,000	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

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 Key Service Area	**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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Monthly Salary to 2 staff paid, ,30 streets named and labelled 10 roads surveyed streets and 200houses labelled	paid salary for one staff	ongoing procurement process

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	12,750
221002 Workshops, Meetings and Seminars		75,000	0
225101 Consultancy Services		180,799	0
225201 Consultancy Services-Capital		82,396	0
227001 Travel inland		70,000	1,139
	Total for Key Service Area	**507,195**	**13,889**
	Wage	99,000	12,750
	Non-Wage	55,000	1,139
	GoU Dev	353,195	0
	Ext Finance	0	0
	Total for Department	**1,713,619**	**13,889**
	Wage	99,000	12,750

Non-Wage	125,000	1,139
GoU Dev	1,489,619	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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	no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,959	13,685
221002 Workshops, Meetings and Seminars		6,602	750
221007 Books, Periodicals & Newspapers		3,000	750
221009 Welfare and Entertainment		1,200	84
221011 Printing, Stationery, Photocopying and Binding		1,700	0
227001 Travel inland		8,224	0
	Total for Key Service Area	**91,685**	**15,269**
	Wage	70,959	13,685
	Non-Wage	20,726	1,584
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
4 mobilization and sensitization meetings	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
GBV Children settled	activity not done	delayed release of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,800	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		307	0
	Total for Key Service Area	**5,307**	**0**

Department: 100 Community Based Services

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

UWEP, YLP, SEGOP and PWD groups Monitored, and ECDCs	activity not done	delayed release of funds
2 civil works/workplace labour inspections conducted and complaints followed up and addressed	activity not conducted	Delayed release of funds

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	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		72,118	4,750
	Total for Key Service Area	**76,118**	**4,750**
	Wage	0	0
	Non-Wage	39,000	4,750
	GoU Dev	37,118	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

quarterly meetings and monitoring visits for MDF ,Routine GRC engagements supported & four, quarterly GRC meetings held, Routine engagements on ROW acquisition for priority projects conducted	activity not conducted	delayed release of funds

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	0
227001 Travel inland		77,118	0
	Total for Key Service Area	**232,118**	**0**
	Wage	0	0
	Non-Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	232,118	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 quarterly Women, Youth, PWDS and elder persons meetings organised	activity not held	delayed release of funds
1 women, youth, PWD, and older persons meeting held	activity not conducted	delayed release of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**425,230**	**20,020**
	Wage	70,959	13,685
	Non-Wage	85,034	6,334
	GoU Dev	269,237	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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		
The MDPIV designed and a popular version of the plan alligned with GKMA-EDS, GKMA-IUDMP, and NDPIV, Program Assessments, reviews, technical & steering Committee meetings, workshops & office operations (fuel and Car maintenance) supported	Non of the planned activities were conducted	Funds were not yet released
quarterly progress reports produced	Activities not yet conducted	Delayed release of funds
meeting ,engagements, institutional management plan , retreats held	Staff salaries for the months of July, August and September paid	Delayed release of funds

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	15,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,202
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	241,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	94,998	0
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	**532,573**	**17,414**
Wage	61,575	15,212
Non-Wage	127,000	2,202
GoU Dev	343,998	0
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	Activities were not conducted	Delayed release of funds
Monitoring &Evaluation system & dashboard installed	Non	Delayed release of funds

Department: 110 Planning

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

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		110,000	0
225204 Monitoring and Supervision of capital work		54,861	0
	Total for Key Service Area	**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	No outputs during quarter one	Delayed release of funds

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	0
225204 Monitoring and Supervision of capital work		10,117	0
	Total for Key Service Area	**30,699**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,699	0
	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	No outs achieved during the quarter	Funds were not available to execute the planned activites.
1 adverts placed, procurement reports solicitated and contract documents prepared, Procurement procedures and processes on contract management training conducted	No activity conducted during the quarter	Funds were not released in town

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

procurement activities, evaluations ,trainings, reporting	NA	

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	0
221002 Workshops, Meetings and Seminars		60,405	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		10,000	0
	Total for Key Service Area	**90,405**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	80,405	0
	Ext Finance	0	0
	Total for Department	**818,537**	**17,414**
	Wage	61,575	15,212
	Non-Wage	137,000	2,202
	GoU Dev	619,963	0
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
all departments and sectors budgeted and implemented HIV / AIDS mainstreaming activities	NA	

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Fourth Quarter Internal Audit report for previous finanacial year 2024/2025 produced under GKMA, review of internal controls financial risks and procedures of the municipal GKMA projects and activities	Prepared and submitted quarter four internal audit report financial year 2024-2025and submitted to relevant authorities. Audited and verified municipal and division projects, GKMA projects, PDM SACCOs, procurement ,Kitoro Taxi Park and secondary schools.	NO VARIANCE
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Reveiw of compliance in relation to laws,regulations and internal policies for all council projects and programs	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,570	2,175
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	0
221012 Small Office Equipment	1,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		1,000	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		47,000	4,750
227004 Fuel, Lubricants and Oils		16,000	0
	Total for Key Service Area	**142,000**	**12,801**
	Wage	24,000	5,875
	Non-Wage	78,000	6,925
	GoU Dev	40,000	0
	Ext Finance	0	0
	Total for Department	**143,000**	**12,801**
	Wage	24,000	5,875
	Non-Wage	79,000	6,925
	GoU Dev	40,000	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Non	1 Engagement on fish market vendors relocation conducted	No variation

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	1,699
227001 Travel inland		4,000	1,000
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Private sector engagements on business formalisation and tax compliance conducted, LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	Two-Day Private Sector Engagements on Business Formalization and Tax Compliance in Division B Kiwafu and Kigungu Ward held Two-Day Private Sector Engagements on Business Formalization and Tax Compliance in Division A Katabi and Kiwafu Ward held	Inadequate Local revenue and delayed release of development funds which hindered implementation of Q1 planned activities.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		41,484	7,834
221002 Workshops, Meetings and Seminars		282,222	22,568
225101 Consultancy Services		60,407	0
227001 Travel inland		8,000	0
	Total for Key Service Area	**392,112**	**30,403**
	Wage	41,484	7,834
	Non-Wage	187,474	22,568
	GoU Dev	163,154	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**402,908**	**33,102**
	Wage	41,484	7,834
	Non-Wage	198,270	25,267
	GoU Dev	163,154	0
	Ext Finance	0	0

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 Q1
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 Q1
Percentage achievement of performance targets	Number	30%	2%

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 Q1
No. of procurement and disposal report prepared	Number	50%	12

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	30%	5%

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 Q1
No. of media engagements conducted per vote	Number	50%	0

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 Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	23

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 Q1
Proportion of LG staff meeting perfomance rating of at	Number	30%	5%

VOTE: 705 Entebbe Municipal Council Quarter 1

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 Q1
Local revenue mobilized and generated	Number	5,700,000,000	Collected 31% of local

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 Q1
Percentage increase in local revenues year-over-year	Percentage	100%	The performance was at 31%

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 Q1
No. of quarterly Performance reports produced.	Number	100%	None

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 Q1
No. of procurement and disposal report prepared	Number	1	0

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 Q1
Number of monitoring field visits conducted	Number	4	None

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 Q1
Number of monitoring field visits conducted	Number	4	None

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 Q1
Number of monitoring field visits conducted	Number	4	0

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 Q1
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 Q1
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 Q1
% 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 Q1
Number dairy farmers trained	Number	300	

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 Q1
Number of Urban farmers supported	Number	250 families	74 farm families have

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 Q1
Number of Households supported with pest, vector and	Number	300	373 pets were vaccinated

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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	600	

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 Q1
Completion status of the animal holding grounds	Text	1	no animal holding facility

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 Q1
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 Q1
Number of Urban farmers supported	Number	300	74 farmers supported with

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 Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	95	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	yes	

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Number of Health/WASH related By-laws passed	Number	1	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	0

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	20	

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 Q1
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 Q1
ECCE Daily Routine Guide developed	Number	2025-2026	

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 Q1
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 Q1
Number of Local Governments that are monitored for all	Number	167	10

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 Q1
Number of schools (secondary) with updated/developed	Number	85%	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	200	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	80%	20

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 Q1
Number of public primary schools inspected at least once	Number	15	

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 Q1
Number of gender and disability sensitive emptiable VIP	Number	4	

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 Q1
Number of qualified sports administrators and technical	Number	85%	

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 Q1
Number of teachers in special schools for learners who can	Number	80	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	1	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	20	procurement process ongoing

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 Q1
Km of Low Volume Sealed roads rehabilitated	Number	10.4	PROCUREMENT

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 Q1
Roads constructed in GKMA and other urban areas (Kms)	Number	2	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: 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 Q1
Number environmental compliance monitoring and	Number	4	0

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 Q1
Number of permit holders complying with permit	Number	100	0

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 Q1
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 Q1
Number of gazetted and licensed waste management areas	Number	1	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: 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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		2	0

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 Q1
Number of youths, women, PWDs and older persons	Number	4	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	70	delayed release of funds

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 Q1
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 Q1
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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	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 Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	0

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 Q1
Proportion of LGs plans aligned to NDP	Number	1	0

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 Q1
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 Q1
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 Q1
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 Q1
Number of performance audits undertaken	Number	20	

VOTE: 705 Entebbe Municipal Council Quarter 1

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 Q1
No of domestic campaigns conducted	Number	1	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	1	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 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		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		30,833	0
Kigungu HC III	kigungu central	Programme Conditional Grant - Non Wage Recurrent		27,945	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	priority roads 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	Gkma priority projects	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

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		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	entebbe mc	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		81,597	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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	Electronic Document Management system	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)	ENTEBBE	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)	Entebbe MC	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	purchase of stationary	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - 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		13,972	0
State House Clinic	nsamizi	Programme Conditional Grant - Non Wage Recurrent		13,972	0
KATABI HC III	busambaga	Programme Conditional Grant - Non Wage Recurrent		35,840	0
KATABI HC III	busambaga	Programme Conditional Grant - Non Wage Recurrent		27,945	0
katabi Air force HC II	kitubulu	Programme Conditional Grant - Non Wage Recurrent		13,972	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	EMC	Programme Conditional Grant - Development		15,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	purchase of 2 projectors	Programme Conditional Grant - Development		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
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	BUGONGA BOYS PS	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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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)	community sensitization & waste management	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,278	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000090 Climate Change Adaptation					
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)	Entebbe	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 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

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	Joint quarterly monitoring	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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
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
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

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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