VOTE: 705 Entebbe Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 18-08-2026

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

VOTE: 705 Entebbe Municipal Council Quarter 4

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	5,700,000	100%
Discretionary Government Transfers	1,857,825	1,857,825	1,857,825	100%
Conditional Government Transfers	19,507,079	19,840,906	19,840,906	102%
Other Government Transfers	42,721,310	43,029,327	22,348,064	52%
External Financing	0	0	0	
Total Revenues shares	**69,786,214**	**70,428,057**	**49,746,794**	**71%**

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	199,211	95%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,206,424	1,206,424	1,078,162	89%
Private Sector Development	392,112	392,112	375,837	96%
Integrated Transport Infrastructure and Services	48,629,802	48,937,819	28,842,811	59%
Sustainable Urbanisation and Housing	1,586,053	1,586,053	1,334,966	84%
Digital Transformation	99,999	99,999	99,999	100%
Human Capital Development	8,598,845	8,598,845	8,528,968	99%
Public Sector Transformation	6,891,978	4,296,295	3,743,939	54%
Governance and Security	816,320	3,745,830	4,096,559	502%
Regional Balanced Development	248,056	248,056	241,055	97%
Development Plan Implementation	1,096,604	1,096,604	1,074,755	98%
Grand Total	**69,786,214**	**70,428,057**	**49,627,059**	**71%**
Wage	7,267,460	7,267,460	7,241,869	100%
Non-Wage Recurrent	9,747,870	10,389,713	10,263,650	105%
Domestic Devt	52,770,885	52,770,885	32,121,539	61%
External Financing	0	0	0	

VOTE: 705 Entebbe Municipal Council Quarter 4

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

The cumulative budget received by Entebbe MC stood at 71% performance. Locally raised Revenue performed at 100%, Discretionary Government Transfers performed at 100% whereas Conditional Transfers Surpassed Budget due to a gratuity supplementary release. The underperformance of Other Government Transfers, which stood at 52%, was mainly attributed to a downward revision of the Greater Kampala Metropolitan Area (GKMA) Workplan during the financial year. In addition, the Council did not receive any external financing during the reporting period.
By the end of the FY 2025/26, 99.76% was absorbed in order to execute the planned activities across all programs. Of the received funds, 14.6% (Wage) was used to pay staff salaries across all programs, 20.7% for Nonwage recurrent activities ie UPE and USE transfers, PHC transfers payment of pension and gratuity, construction of drainages under the Road maintenance, IFMS recurrent costs, Payment of political allowances and Ex- gratia, Follow up on all government programs i.e PDM EMYOOGA , UWEP and YLP. 64.7% was for domestic development mainly for GKMA Projects ie Reconstruction of Kiwafu- Kitooro- Nakiwogo road 4.3km and Rehabilitation of Ssbugwawo- Bunono- Abayita ababiri + Kitinda Link 6.1km, Renovation of Municipal building, Valuation of Council properties, Construction of soil bund along the lake edge to control run off, Development of one detailed physical development Plan in Division B, Development of two Area Action Management plans for Lunnyo East and Kigungu, Construction of a Fence and renovation of 2- unit staff houses at Kigungu HC, Procurement of a Motor Grader, Construction of 2 classroom block at Kiwafu Muslim & Airforce Primary School, Renovation of ten stance toilet at Bugonga Primary School, Completion of 2 incinerators at Changsha Model and ST. Theresa Primary Schools. The unspent balance of 0.4% was mainly attributed to wage funds, as recruitment could not be conducted due to the absence of a DSC.

VOTE: 705 Entebbe Municipal Council Quarter 4

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**	**5,700,000**	**100%**
Advertisements/Bill Boards	124,578	124,578	130,957	105%
Business licenses	200,870	200,870	189,423	94%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	200,404	105%
Land Fees	1,466,696	1,466,696	79,018	5%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	290,304	290,304	451,322	155%
Local Services Tax-Payable By Individuals	298,706	298,706	398,510	133%
Market /Gate Charges	640,000	640,000	301,290	47%
Other fees e.g. street parking fees	60,000	60,000	26,490	44%
Other licenses	31,340	31,340	1,218,925	3,889%
Other permits	15,000	15,000	31,690	211%
Property related Duties/Fees	1,852,546	1,852,546	2,558,101	138%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	206,920	206,920	113,870	55%
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**	**1,857,825**	**100%**
Urban Discretionary Equalisation Development Grant	343,405	343,405	343,405	100%
Urban Unconditional Grant Wage	1,161,106	1,161,106	1,161,106	100%
Urban Unconditional Non-Wage	353,314	353,314	353,314	100%
Conditional Government Transfers	**19,507,079**	**19,840,906**	**19,840,906**	**102%**
Programme Conditional Grant - Non Wage Recurrent	4,534,556	4,868,382	4,868,382	107%
Programme Conditional Grant - Development	470,170	470,170	470,170	100%
Programme Conditional Grant - Wage Recurrent	6,106,354	6,106,354	6,106,354	100%
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%
Other Government Transfers	**42,721,310**	**43,029,327**	**22,348,064**	**52%**
Greater Kampala Metropolitan Area Project	42,706,310	42,706,310	22,036,302	52%

VOTE: 705 Entebbe Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	15,000	15,000	3,745	25%
Uganda Road Fund (URF)	0	308,017	308,017	
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**69,786,214**	**70,428,057**	**49,746,794**	**71%**

Cumulative Performance for Locally Raised Revenues

By the end of june, Entebbe Municipal Council realized UGX 5,700,000,000 in locally raised revenue against an approved and revised annual budget of UGX 5,700,000,000, representing an overall performance of 100%. The achievement of the annual target was largely supported by strong performance in selected revenue sources, particularly Other Licenses, which realized 3,889% performance. Other revenue sources that exceeded their annual targets included Other Permits (211%), Local Hotel Tax (155%), Property-Related Duties/Fees (138%), Local Service Tax payable by Individuals (133%), and Advertisements/Billboards and Inspection Fees, each at 105%.
However, several revenue sources registered below-target performance. Land Fees performed at only 5%, while Market/Gate Charges and Other Fees, including street parking fees, achieved 47% and 44%, respectively. Business Licenses performed at 94%, while Rent and Rates from Government Units achieved 55%. No revenue was realized from Educational/Instruction-Related Levies, Financial Services, Liquor Licenses, Refuse Collection Charges/Public Convenience, Rent and Rates from Private Entities, and Vehicle Parking Fees.
Overall, the strong performance of high-yielding revenue sources offset the underperformance recorded under several other revenue streams, enabling the Council to achieve 100% of its planned locally raised revenue target.

Cumulative Performance for Central Government Transfers

Entebbe Municipal Council realized a cumulative revenue performance of 102% against the approved annual budget, indicating that overall revenue collection exceeded the planned targets. This overperformance was mainly attributed to realizing a supplementary for gratuity (Programme Conditional Grant - Non Wage) Making 107% performance.
However, The Discretionary Government Transfers (Urban Discretionary Equalisation Development Grant, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage) and the Conditional Government Transfers (Programme Conditional Grant -Development, Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant -Development) all performed as planned, each achieving 100% of their respective targets.

Cumulative Performance for Other Government Transfers

By the end of June, Entebbe Municipal Council cumulatively received UGX 22,348,064,000 against the approved annual revenue budget of UGX 42,721,310,000, representing an overall revenue performance of 52%. The underperformance was mainly attributed to the lower-than-planned realization of funds from the Greater Kampala Metropolitan Area (GKMA) and the Infectious Diseases Institute (IDI). Specifically, GKMA funds were realized at 52% of the annual target, while IDI funds performed at only 25%. The shortfall in the realization of these funds significantly contributed to the overall underperformance in revenue collection during the period.

Cumulative Performance for External Financing

The entity did not budget for external financing during the Financial Year 2025/2026.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,055,033	7,388,859	7,201,374	102%	2,314,341
Sub-Total	**7,055,033**	**7,388,859**	**7,201,374**	**102%**	**2,314,341**
Department: Finance					
10 Financial Management and Accountability (LG)	438,067	438,067	429,915	98%	181,929
Sub-Total	**438,067**	**438,067**	**429,915**	**98%**	**181,929**
Department: Statutory bodies					
10 Legislation and Oversight	699,320	699,320	704,610	101%	100,465
Sub-Total	**699,320**	**699,320**	**704,610**	**101%**	**100,465**
Department: Production and Marketing					
10 Agricultural Extension	157,398	157,398	157,391	100%	44,945
20 Agricultural Production	32,134	32,134	22,130	69%	12,299
30 Agricultural Value Chain Services	21,693	21,693	21,690	100%	15,590
Sub-Total	**211,225**	**211,225**	**201,211**	**95%**	**72,834**
Department: Health					
10 Primary HealthCare	516,309	516,309	515,693	100%	352,598
30 Health Management and Supervision	896,684	896,684	857,234	96%	222,452
Sub-Total	**1,412,994**	**1,412,994**	**1,372,927**	**97%**	**575,050**
Department: Education					
10 Pre-Primary and Primary Education	1,878,462	1,878,462	1,875,413	100%	564,596
20 Secondary Education	4,385,004	4,385,004	4,383,008	100%	1,194,805
40 Education&Sports Management and Inspection	492,027	492,027	486,262	99%	340,568
50 Special Needs Education	2,128	2,128	2,128	100%	718
Sub-Total	**6,757,621**	**6,757,621**	**6,746,811**	**100%**	**2,100,688**
Department: Roads and Engineering					
10 Community Access Roads	48,629,802	48,937,819	28,842,811	59%	12,938,023
20 Engineering Services	1,078,858	1,078,858	955,202	89%	721,793
Sub-Total	**49,708,660**	**50,016,677**	**29,798,013**	**60%**	**13,659,816**
Department: Natural Resources					
10 Natural Resources Management	1,713,619	1,713,619	1,457,927	85%	1,095,538

VOTE: 705 Entebbe Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,713,619**	**1,713,619**	**1,457,927**	**85%**	**1,095,538**
Department: Community Based Services					
10 Community Mobilisation	91,685	91,685	91,685	100%	42,884
20 Empowerment and Mindset Change	333,544	333,544	314,544	94%	194,432
Sub-Total	**425,230**	**425,230**	**406,230**	**96%**	**237,316**
Department: Planning					
10 Planning and Statistics	818,537	818,537	797,840	97%	533,442
Sub-Total	**818,537**	**818,537**	**797,840**	**97%**	**533,442**
Department: Internal Audit					
10 Compliance	143,000	143,000	123,569	86%	51,695
Sub-Total	**143,000**	**143,000**	**123,569**	**86%**	**51,695**
Department: Trade, Industry and Local Development					
10 Commercial Services	402,908	402,908	386,633	96%	235,412
Sub-Total	**402,908**	**402,908**	**386,633**	**96%**	**235,412**
Grand Total	**69,786,214**	**70,428,057**	**49,627,059**	**71%**	**21,158,526**

VOTE: 705 Entebbe Municipal Council Quarter 4

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	6,074,212	6,302,429	110%	1,542,312
Locally Raised Revenues	933,040	933,040	894,203	96%	249,166
Multi-Sectoral Transfers to LLGs_NonWage	2,453,152	2,453,152	2,720,222	111%	364,310
Programme Conditional Grant - Non Wage Recurrent	2,008,290	2,342,116	2,342,116	117%	835,898
Urban Unconditional Grant Wage	290,495	290,495	290,495	100%	72,624
Urban Unconditional Non-Wage	55,409	55,409	55,393	100%	20,313
Development Revenues	1,314,647	1,314,647	980,399	75%	423,190
Multi-Sectoral Transfers to LLGs_Gou	476,357	476,357	467,110	98%	337,472
Other Transfers from Central Government	821,234	821,234	496,234	60%	81,454
Urban Discretionary Equalisation Development Grant	17,056	17,056	17,056	100%	4,264
Total Revenues Shares	**7,055,033**	**7,388,859**	**7,282,828**	**103%**	**1,965,502**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,495	290,495	288,059	99%	76,607
Non Wage	5,449,891	5,783,717	5,932,917	109%	1,445,401
Development Expenditure					
Domestic Development	1,314,647	1,314,647	980,399	75%	792,333
External Financing	0	0	0	0%	0
Total Expenditure	**7,055,033**	**7,388,859**	**7,201,374**	**102%**	**2,314,341**
C: Unspent Balances					
Recurrent Balances			**81,454**		
Wage			2,436		
Non Wage			79,018		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**81,454**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration Department realized 103% of its approved annual budget by the end of the fourth quarter. The overperformance was mainly attributed to the supplementary provision for gratuity and budget reallocations (virements) under the Programme Conditional Non-Wage and Multi-Sectoral Transfers to Lower Local Governments (LLGs) – Non-Wage, which performed at 117% and 111%, respectively.

However, Other Transfers from Central Government performed at 60% due to the revision of the Greater Kampala Metropolitan Area Work Plan.

By the end of June 2026, 99.97% of the funds received had been spent as planned. However, this level of expenditure is not accurately reflected in the system.

Reasons for unspent balances on the bank account

The unspent funds were earmarked for the payment of salaries for positions pending recruitment. However, the recruitment process could not be undertaken due to the absence of a District Service Commission.

Highlights of physical performance by end of the quarter

Institutional Capacity Needs Assessment and Annual improvement plan for FY 2026/27 produced, Office furniture procured, Public Address system procured and CCTV cameras upgraded and new ones installed at selected areas, Paid monthly staff salaries, Paid pension and Gratuity Project management training conducted, Post graduate diploma for 3 staff facilitated, TPC retreats held, M&E dashboard designed installed and users trained, Radio talk shows held, Paid Cleaning Services, , Procured Stationery, Procured Fuel, Lubricants and oils, , Paid Guard and security services
Paid utilities Like water and electricity, Facilitated Payroll Management, Conducted capacity building trainings,, Paid monthly staff allowances, Facilitated Advertising and Public Relations,Facilitated Litigation and related costs, , LLG monitored and supervised, Payroll printed and payslips distributed.

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	331,108	98%	111,398
Locally Raised Revenues	160,000	160,000	153,041	96%	66,828
Urban Unconditional Grant Wage	148,067	148,067	148,067	100%	37,017
Urban Unconditional Non-Wage	30,000	30,000	30,000	100%	7,553
Development Revenues	100,000	100,000	100,000	100%	50,000
Other Transfers from Central Government	100,000	100,000	100,000	100%	50,000
Total Revenues Shares	**438,067**	**438,067**	**431,108**	**98%**	**161,398**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,067	148,067	146,874	99%	54,887
Non Wage	190,000	190,000	183,041	96%	74,342
Development Expenditure					
Domestic Development	100,000	100,000	100,000	100%	52,700
External Financing	0	0	0	0%	0
Total Expenditure	**438,067**	**438,067**	**429,915**	**98%**	**181,929**
C: Unspent Balances					
Recurrent Balances			**1,192**		
Wage			1,193		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,192**		

Summary of Department Revenues and Expenditure by Source

The department received total revenue of shs. 161,398,000 during the quarter and Shs. 431,108,000 cumulatively representing 98% of the total budget. This revenue comprised of 100% wage,100% non-wage and 100% Development. Locally Raised revenue performance of 96% was attributed to not realizing the funds as planned because of reallocations of local revenue to other departments.
By the end of Quarter four, the cumulative expenditure was Shs. 429,915,000 reflecting 99.7% absorption.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Unspent funds were for wage because of over budgeting

Highlights of physical performance by end of the quarter

Valuation process for properties completed , data collection and tax payer register updated for selected revenue sources ,Paid salaries and monthly allowances to 14 staffs,6 bank reconciliation for two bank accounts,12 monthly financial reports, Prepared quarterly PBS financial report, 1 9months financial statement and mobilized local revenue,Semi- Final annual account submitted to Auditor and Accountant General

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	704,610	101%	88,611
Locally Raised Revenues	544,000	544,000	549,289	101%	49,588
Urban Unconditional Grant Wage	46,608	46,608	46,608	100%	11,652
Urban Unconditional Non-Wage	108,712	108,712	108,712	100%	27,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**699,320**	**699,320**	**704,610**	**101%**	**88,611**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,608	46,608	46,608	100%	22,902
Non Wage	652,712	652,712	658,002	101%	77,563
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**699,320**	**699,320**	**704,610**	**101%**	**100,465**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of June, The Department received total revenue of shs. 704,610,000 against the approved budget of Shs. 699,320,000 making 101% performance. Local revenue over performed at 101% as a result of the budget relocation (Virement) in order to clear councilors' allowances.
By the end of Q4, the cumulative expenditure stood at Shs.704,610,000 reflecting 100% performance.

Reasons for unspent balances on the bank account

There were unspent funds on the account

VOTE: 705 Entebbe Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid wage, Councilors' Allowances, ex gratia paid, Held 12 Executive meetings, Conducted 6 full council meetings and resolutions made, 6 committee meetings organized, Organized a retreat to western Uganda, Mayors fuel and donations facilitated, 15 Contracts committee and 3 Evaluation committees meetings held, purchased office supplies.

VOTE: 705 Entebbe Municipal Council Quarter 4

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	188,334	95%	54,138
Locally Raised Revenues	25,000	25,000	15,000	60%	10,834
Programme Conditional Grant - Non Wage Recurrent	72,534	72,534	72,534	100%	18,134
Programme Conditional Grant - Wage Recurrent	100,800	100,800	100,800	100%	25,170
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**211,225**	**211,225**	**201,225**	**95%**	**57,360**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	100,800	100%	25,200
Non Wage	97,534	97,534	87,521	90%	35,444
Development Expenditure					
Domestic Development	12,891	12,891	12,890	100%	12,190
External Financing	0	0	0	0%	0
Total Expenditure	**211,225**	**211,225**	**201,211**	**95%**	**72,834**
C: Unspent Balances					
Recurrent Balances			**13**		
Wage			0		
Non Wage			13		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**14**		

Summary of Department Revenues and Expenditure by Source

Over the financial year in review, funds warranted to the department amounted to 201,225,121/= (Two Hundred and One Million Two Hundred Twenty-Five Thousand One Hundred Twenty-One Shillings. The Department spent 201,211,000/= (Two Hundred and One Million, Two Hundred Eleven Thousand) only, representing a financial performance of approximately 100%.
By the end of June, 50.1% was spent on payment of staff salaries, 43.5% for Nonwage recurrent activities and 6.4% for Domestic development.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There were no significant unspent funds.

Highlights of physical performance by end of the quarter

The department conducted the annual planned 12 training sessions on dairy production, piggery, and fish handling, vaccinated 678 pets, conducted 72 farm visits on demand, and monitored 18 PDM beneficiaries.

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	1,061,527	97%	271,259
Locally Raised Revenues	69,000	69,000	49,000	71%	19,246
Other Transfers from Central Government	15,000	15,000	3,745	25%	0
Programme Conditional Grant - Non Wage Recurrent	196,098	196,098	196,098	100%	49,024
Programme Conditional Grant - Wage Recurrent	812,684	812,684	812,684	100%	202,989
Development Revenues	320,212	320,212	320,212	100%	79,812
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	316,801	316,801	316,801	100%	79,200
Urban Discretionary Equalisation Development Grant	3,411	3,411	3,411	100%	612
Total Revenues Shares	**1,412,994**	**1,412,994**	**1,381,739**	**98%**	**351,071**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	812,684	812,684	804,489	99%	204,031
Non Wage	280,098	280,098	248,839	89%	69,206
Development Expenditure					
Domestic Development	320,212	320,212	319,600	100%	301,813
External Financing	0	0	0	0%	0
Total Expenditure	**1,412,994**	**1,412,994**	**1,372,927**	**97%**	**575,050**
C: Unspent Balances					
Recurrent Balances			**8,199**		
Wage			8,196		
Non Wage			4		
Development Balances			**612**		
Domestic Development			612		
External Financing			0		
Total Unspent			**8,812**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Health Department realized 98% of its approved annual budget by the end of the fourth quarter. Underperformance was recorded under Other Government Transfers (Infectious Disease Institute), which achieved only 25% of the planned target, and Locally Raised Revenue, which performed at 71%. However, all other funding sources achieved the planned target of 100%.

By the end of June, 99.36% of the funds received had been absorbed. Of the total expenditure, 58.6% was spent on staff salaries, 18.1% on non-wage recurrent activities, and 23.3% on domestic development.

Reasons for unspent balances on the bank account

The unspent wage balance resulted from the delayed replacement of a nurse who had retired during the financial year.
The unspent balance under Domestic Development resulted from savings realized during the procurement and supply of furniture and fittings.

Highlights of physical performance by end of the quarter

38 health workers' salaries were paid.
5 government health facilities were operated and maintained.
support supervision of health facilities was done.
sanitation activities were carried out. Data quality assessment and review meetings were done.
Fenced Kigungu Hc and Renovated a 2 -unit staff house and paved a drive way at Kigungu Health Center III in Division B.

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	6,497,755	100%	1,713,294
Locally Raised Revenues	60,000	60,000	60,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,198,331	1,198,331	1,198,331	100%	403,438
Programme Conditional Grant - Wage Recurrent	5,192,869	5,192,869	5,192,869	100%	1,298,217
Urban Unconditional Grant Wage	46,554	46,554	46,554	100%	11,639
Development Revenues	259,866	259,866	259,866	100%	64,967
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	140,478	140,478	140,478	100%	35,120
Urban Discretionary Equalisation Development Grant	119,388	119,388	119,388	100%	29,847
Total Revenues Shares	**6,757,621**	**6,757,621**	**6,757,621**	**100%**	**1,778,261**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,239,424	5,239,424	5,234,379	100%	1,421,418
Non Wage	1,258,331	1,258,331	1,258,330	100%	435,787
Development Expenditure					
Domestic Development	259,866	259,866	254,102	98%	243,483
External Financing	0	0	0	0%	0
Total Expenditure	**6,757,621**	**6,757,621**	**6,746,811**	**100%**	**2,100,688**
C: Unspent Balances					
Recurrent Balances			**5,046**		
Wage			5,045		
Non Wage			0		
Development Balances			**5,765**		
Domestic Development			5,765		
External Financing			0		
Total Unspent			**10,810**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During quarter Four, the quarterly release was Shs. 1,778,261,000 and Shs. 6,757,621,000 cumulatively making 100% performance. All revenue sources performed as planned.
By the end of June, a total of Shs. 6,746,811,000 was spent of which 77.6% was for payment of staff salaries and 18.7% was for Non- wage recurrent activities and 3.7% for Domestic Development.

Reasons for unspent balances on the bank account

A total of UGX: 5,046,000 on wage was un spent giving a 0.074% . this was due to untimely recruitment from the center MoES and failure to have a District service commission in Wakiso District .
No Non wage funds were left unspent as reflected by the PBS system.

Highlights of physical performance by end of the quarter

-Participated in National Ball Games teams at Yumbe DLG ranked 15th, MDD national Level in Mbarara ranked 59th, National Athletics in Tororo ranked 45th
-PLE 2025 Conducted successfully
-25,207 total learners on EMIS (Pre primary 1,836, Primary 16,535 & 6,829 Secondary enrolled on EMIS
-168 schools inspected, monitored, supported
-214 Primary school and 167 Secondary sch staff paid Salary
-Skills and Talents nurtured & developed
-A 2 classroom block at Kiwafu Muslim & Airforce PS complete
-Renovation of ten stance toilet at Bugonga PS
-2 incinerators completed at Changsha Model PS & ST Thresas PS
-2 blocks toilet blocks with 10 stances at Airforce PS by water for people
-Painting of 6 C/R at Kiwafu Ps
-Conducted a safety and security training head Teachers
-Conducted EMIS training
-Trained management of SNE to 50 Trs
-Trained upper primary TRS in curriculum mgt
-Hands on support for HTRS , DTRS in Finance MTG
-Trained HTRS & TRS in MGT of Ebola
-Trained Senior Women TRS
-

VOTE: 705 Entebbe Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,527,365	1,835,382	1,670,382	109%	343,091
Locally Raised Revenues	195,000	195,000	75,000	38%	10,000
Other Transfers from Central Government	0	308,017	263,017	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	332,365	332,365	332,365	100%	83,091
Development Revenues	48,181,296	48,181,296	28,131,287	58%	19,390,287
Locally Raised Revenues	551,493	551,493	551,493	100%	251,493
Other Transfers from Central Government	39,233,802	39,233,802	19,183,794	49%	19,138,794
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%	0
Total Revenues Shares	**49,708,660**	**50,016,677**	**29,801,669**	**60%**	**19,733,378**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,365	332,365	330,202	99%	157,910
Non Wage	1,195,000	1,503,017	1,338,017	112%	966,321
Development Expenditure					
Domestic Development	48,181,296	48,181,296	28,129,794	58%	12,535,585
External Financing	0	0	0	0%	0
Total Expenditure	**49,708,660**	**50,016,677**	**29,798,013**	**60%**	**13,659,816**
C: Unspent Balances					
Recurrent Balances			**2,163**		
Wage			2,163		
Non Wage			0		
Development Balances			**1,493**		
Domestic Development			1,493		
External Financing			0		
Total Unspent			**3,656**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department realized 60% of its approved annual budget by the end of the fourth quarter. The underperformance was mainly attributed to the revision of the Greater Kampala Metropolitan Area (GKMA) Work Plan and lower-than-planned performance of Locally Raised Revenue, which stood at 49% and 38%, respectively.

By the end of the quarter, cumulative expenditure stood at 99.98%. The funds were mainly spent on planned GKMA domestic development activities, which accounted for 94.4% of total expenditure, while non-wage recurrent activities and wage expenditure accounted for 4.5% and 1.1%, respectively.

Reasons for unspent balances on the bank account

The unutilized balance was mainly under the wage component and resulted from the absence of the District Service Commission, which delayed the recruitment and appointment of staff to the planned positions.
Although the system reflects an unutilized balance under Domestic Development, all funds had been fully utilized by the end of June to implement the planned activities.

Highlights of physical performance by end of the quarter

widening, grading and spot gravelling along second street, Canaan roads routine maintenance, construction of drainage along bugonga road, bishop cabana, Drainage works along Sebugwawo,- Bunono - Abayita ababiri road done 6.1km ,laid Asphalt in some section along Kiwafu- Kitooro-Nakiwogo road 4.3km, Annual infrastructure condition survey report produced, Operation and maintenance strategy developed, Quarterly Monitoring reports produced, Remodeling and renovation of office building implemented, Staff salaries paid, Office stationery procured, Motor grader procured.

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 4

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	224,000	100%	62,301
Locally Raised Revenues	125,000	125,000	125,000	100%	37,551
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Development Revenues	1,489,619	1,489,619	1,239,619	83%	494,810
Other Transfers from Central Government	1,489,619	1,489,619	1,239,619	83%	494,810
Total Revenues Shares	**1,713,619**	**1,713,619**	**1,463,619**	**85%**	**557,111**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	99,000	100%	60,750
Non Wage	125,000	125,000	125,000	100%	37,551
Development Expenditure					
Domestic Development	1,489,619	1,489,619	1,233,927	83%	997,236
External Financing	0	0	0	0%	0
Total Expenditure	**1,713,619**	**1,713,619**	**1,457,927**	**85%**	**1,095,538**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**5,692**		
Domestic Development			5,692		
External Financing			0		
Total Unspent			**5,692**		

Summary of Department Revenues and Expenditure by Source

The approved Budget release for Natural Resources Department stood at 85% by the end of quarter four. Under Performance was registered under Other Government Transfers at 83%.
By the end of June, 99.6% of the received funds was absorbed of which 84.6% was spent on GKMA planned activities, 8.6% on Non-wage recurrent activities and 6.8% was for payment of staff salaries.

Reasons for unspent balances on the bank account

deemed VAT resulting from consultancy services

VOTE: 705 Entebbe Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

50 road signages installed, 200 houses numbered, GIS Annual maintenance fees paid, held quarterly Physical planning and building control meetings, Climate change Audit for EMC projects done, Awareness campaigns on climate change and environmental protection conducted, Community sensitization on waste management and shoreline protection conducted, A tree Nursery established, Held quarterly natural resources committee meeting, Quarterly and joint EHS conducted, Soil bund constructed along the lake edge, Wetland and lake shore conservation and restoration management plan developed, One detailed Physical Development Plan (PDP) in division B developed, Natural resource land use inventory updated and Tabular GIS land use by category automated, 2 Area Action drainage Management Plans for division B(Lunnyo East and Kigungu) developed, Environment and climate change training conducted, completed survey and pegging of 6.7km, Paid Salaries.

VOTE: 705 Entebbe Municipal Council Quarter 4

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	136,993	88%	45,661
Locally Raised Revenues	64,000	64,000	45,000	70%	22,663
Programme Conditional Grant - Non Wage Recurrent	21,034	21,034	21,034	100%	5,258
Urban Unconditional Grant Wage	70,959	70,959	70,959	100%	17,740
Development Revenues	269,237	269,237	269,237	100%	136,118
Other Transfers from Central Government	269,237	269,237	269,237	100%	136,118
Total Revenues Shares	**425,230**	**425,230**	**406,230**	**96%**	**181,780**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,959	70,959	70,959	100%	29,632
Non Wage	85,034	85,034	66,034	78%	37,159
Development Expenditure					
Domestic Development	269,237	269,237	269,237	100%	170,526
External Financing	0	0	0	0%	0
Total Expenditure	**425,230**	**425,230**	**406,230**	**96%**	**237,316**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The approved Budget release stood at 96% by the end of quarter Four. Under Performance was registered in Local revenue at 70%.However, revenue sources like program conditional Nonwage, Urban wage and Other Transfers from Government (GKMA) performed at 100%.
By the end of June, 100% was spent of which17.4% was for wage , 16.3% for Non wage recurrent and 66.3% for Domestic Development.

Reasons for unspent balances on the bank account

All received funds were absorbed as planned

VOTE: 705 Entebbe Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Four (04) quarterly meetings and monitoring visits for MDF and bi-annual urban forums organized ,ight (08) Project GRCs for batch I &II projects formed, Routine engagements on ROW acquisition for priority projects conducted,2 community barazas organised,
Eight (8) civil works/workplace labour inspections conducted and complaints followed up and addressed Paid staff salaries, bought periodicals for the public library, paid allowance for the Public library cleaners, and Q1 and Q2 allowances paid to two staff. Q1 and Q2 Organized Refresher training for MDF , 04 grievance management meetings held , Organized a training for Lower Local government committees ,93 (68 females, and 25 males) older persons received their SAGE funds for the quarter.
PDM engagements organised and attended
Quarterly UWEP and YLP meetings organised

VOTE: 705 Entebbe Municipal Council Quarter 4

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	180,075	91%	79,380
Locally Raised Revenues	85,000	85,000	66,500	78%	23,209
Urban Unconditional Grant Wage	61,575	61,575	61,575	100%	15,394
Urban Unconditional Non-Wage	52,000	52,000	52,000	100%	40,777
Development Revenues	619,963	619,963	619,963	100%	374,895
Other Transfers from Central Government	589,264	589,264	589,264	100%	359,631
Urban Discretionary Equalisation Development Grant	30,699	30,699	30,699	100%	15,264
Total Revenues Shares	**818,537**	**818,537**	**800,038**	**98%**	**454,275**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	60,906	99%	15,271
Non Wage	137,000	137,000	118,497	86%	38,480
Development Expenditure					
Domestic Development	619,963	619,963	618,437	100%	479,691
External Financing	0	0	0	0%	0
Total Expenditure	**818,537**	**818,537**	**797,840**	**97%**	**533,442**
C: Unspent Balances					
Recurrent Balances			**672**		
Wage			669		
Non Wage			3		
Development Balances			**1,526**		
Domestic Development			1,526		
External Financing			0		
Total Unspent			**2,198**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department realized 98% of its approved annual budget by the end of the fourth quarter. Underperformance was registered under Locally Raised Revenue, which achieved 78% of the planned target. However, all other funding sources performed at the planned target of 100%.

By the end of June, 99.73% of the funds received had been spent. Of the total expenditure, 7.63% was spent on wages, 14.85% on non-wage recurrent activities, and 77.51% on domestic development.

Reasons for unspent balances on the bank account

The remaining balance was mainly attributed to over-budgeting under the wage component, as the actual staff salary requirements were lower than the amount budgeted for during the reporting period.

Although the system reflects an unutilized balance under Domestic Development, all funds had been fully utilized by the end of June to implement the planned activities.

Highlights of physical performance by end of the quarter

Mid term review meeting organised, Program and LLG assessments preparations done, Technical and steering committee meetings organised, Program coordination and jurisdiction planning conducted 4 routine and 4 quarterly joint monitoring reports prepared, PPDA training organised, Project Management Plan Developed, all strategic documents designed.
Q4, Q1 and Q2 and Q3 FY 2025/26 PBS progress reported prepared and submitted to MoFPED ,Q1 and Q2 monitoring reports prepared and discussed in TPC
9 Sets of TPC minutes prepared
Budget Conference Organised
Budget Framework Paper FY 2026/27prepared and submitted to MoFPED
Draft Budget FY 2026/27 prepared and submitted ,GKMA Vehicle repaired
LGMSD Assessment reports produced
GKMA- IVA Assessment conducted, Office stationery procured

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	84,016	82%	27,469
Locally Raised Revenues	60,000	60,000	41,000	68%	16,703
Urban Unconditional Grant Wage	24,000	24,000	24,000	100%	6,000
Urban Unconditional Non-Wage	19,000	19,000	19,016	100%	4,766
Development Revenues	40,000	40,000	40,000	100%	0
Other Transfers from Central Government	40,000	40,000	40,000	100%	0
Total Revenues Shares	**143,000**	**143,000**	**124,016**	**87%**	**27,469**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	23,569	98%	5,943
Non Wage	79,000	79,000	60,000	76%	21,752
Development Expenditure					
Domestic Development	40,000	40,000	40,000	100%	24,000
External Financing	0	0	0	0%	0
Total Expenditure	**143,000**	**143,000**	**123,569**	**86%**	**51,695**
C: Unspent Balances					
Recurrent Balances			**448**		
Wage			431		
Non Wage			16		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**448**		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative release of Shs. 124,016,000 against an approved annual budget of Shs. 143,000,000, representing a budget performance of 87%. The underperformance was mainly attributed to Locally Raised Revenue, which performed at 68%.

By the end of June, the Department had spent Shs. 123,569,000, representing an absorption rate of 99.64%. Of the total expenditure, Shs. 23,569,000 was spent on wages, Shs. 60,000,000 on non-wage recurrent activities, and Shs. 40,000,000 on planned domestic development activities under the Greater Kampala Metropolitan Area (GKMA) Programme.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was mainly under the wage component and resulted from over-budgeting, as the actual staff salary requirements were lower than the amount budgeted.

Highlights of physical performance by end of the quarter

Conducted a training on public financial management and Accountability, Prepared and submitted quarter One, two and three internal audit report financial year 2025-2026 and submitted to relevant authorities. quarterly financial audit for divisions, monthly salaries, attended annual workshops LGIAA, field audit of sebugwawo -bunono to Abayita road., entebbe comprehensive ss audited.
Pension and Gratuity files verified

VOTE: 705 Entebbe Municipal Council Quarter 4

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	228,937	95%	132,291
Locally Raised Revenues	160,000	160,000	149,184	93%	112,353
Programme Conditional Grant - Non Wage Recurrent	38,269	38,270	38,270	100%	9,567
Urban Unconditional Grant Wage	41,484	41,484	41,484	100%	10,371
Development Revenues	163,154	163,154	163,154	100%	81,577
Other Transfers from Central Government	163,154	163,154	163,154	100%	81,577
Total Revenues Shares	**402,908**	**402,908**	**392,091**	**97%**	**213,869**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,484	41,484	36,026	87%	11,584
Non Wage	198,270	198,270	187,453	95%	121,920
Development Expenditure					
Domestic Development	163,154	163,154	163,154	100%	101,909
External Financing	0	0	0	0%	0
Total Expenditure	**402,908**	**402,908**	**386,633**	**96%**	**235,412**
C: Unspent Balances					
Recurrent Balances			**5,459**		
Wage			5,458		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,459**		

Summary of Department Revenues and Expenditure by Source

During the Quarter under review, Shs. 213,869,000 was realized and Shs. 392,091,000 was released cumulatively against the approved Budget of Shs. 402,908,000 making a percentage performance of 97%. Under performance was basically registered in Local revenue at 97%.
By the end of June, A total of Shs. 386,633,000 was spent of which 9.3% was for payment of staff salaries, 48.5% for Non - wage recurrent activities and 42.2% was domestic development expenditures.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Wage was for payment of the commercial officer who wasn't recruited

Highlights of physical performance by end of the quarter

Private sector engagements on business formalisation and tax compliance conducted, Annual Municipal Bussiness Summit and trade exhibition organised , LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted
Municipal Tourism development stategy developed and presented to the Technical Planning Committee (TPC) , Consultative engagement with tourism operators and key stakeholders successfully conducted to inform the development of the Tourism Strategy.45 Participants trained in LED .75% of EMYOOGA SACCOs monitored , Inspected 205 business, 102 fish market vendors and tax operators senstised on relocation for the redevelopment of the bus park,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 govern
Wage paid for the 3 Officers
15 Cooperative AGMs held
5 Cooperatives trained in formation

VOTE: 705 Entebbe Municipal Council Quarter 4

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	1 monitoring report prepared 1 intersectoral program implemented	Due to inadequate funds allowances were not paid and exhibition was not held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	408
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	24,999	299
227004 Fuel, Lubricants and Oils	20,000	5,500
Total for Key Service Area	**99,999**	**11,207**
Wage	0	0
Non-Wage	99,999	11,207
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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	476,357	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

capacity building staff trainings conducted, furniture procured, ICT Equipments procured, benchmark visits conducted, radio talk shows conducted	Institutional Capacity Needs Assessment and Annual improvement plan for FY 2026/27 produced, Office furniture procured, Public Address system procured and CCTV cameras installed, TPC Retreat conducted, Postgraduate diploma for 3 staff facilitated, Radio t	There was no reason for variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,001	9,847
221001 Advertising and Public Relations	35,000	8,799
221002 Workshops, Meetings and Seminars	182,002	135,693
221003 Staff Training	71,039	30,518
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	35,000	12,927
221009 Welfare and Entertainment	50,000	100
221011 Printing, Stationery, Photocopying and Binding	40,000	8,611
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	20,000	2,000
222001 Information and Communication Technology Services.	112,600	12,050
223004 Guard and Security services	60,000	5,991
223005 Electricity	30,000	16,285
223006 Water	30,000	7,193
227001 Travel inland	86,626	71,126
227004 Fuel, Lubricants and Oils	30,000	17,000
228001 Maintenance-Buildings and Structures	51,440	15,520
228002 Maintenance-Transport Equipment	30,000	9,429
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	20,000
273102 Incapacity, death benefits and funeral expenses	10,000	3,500
312229 Other ICT Equipment - Acquisition	331,597	85,455
313235 Furniture and Fittings - Improvement	81,597	81,597
Total for Key Service Area	**1,459,901**	**553,640**
Wage	0	0
Non-Wage	758,667	155,477
GoU Dev	701,234	398,163
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	Monthly procurement activities implemented	There is no reason for variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,200
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	15,000	1,500
Total for Key Service Area	**45,000**	**6,200**
Wage	0	0
Non-Wage	45,000	6,200
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 filed, Letters and memos delivered, required documents achieved.	There was no variation
Electronic document management system developed	Not done	Change in workplan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225101 Consultancy Services	120,000	30,395
227001 Travel inland	4,391	1,197
Total for Key Service Area	**124,391**	**31,592**
Wage	0	0
Non-Wage	4,391	1,197
GoU Dev	120,000	30,395
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	communications and public relations coordinated monthly	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,391	1,294
227004 Fuel, Lubricants and Oils	5,000	2,000

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**	**3,294**
	Wage	0	0
	Non-Wage	9,391	3,294
	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	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

monthly staff salaries paid, monthly pension and gratuity paid	monthly staff salaries paid, monthly pension and gratuity paid	There is a variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		290,495	76,607
273104 Pension		1,234,977	318,719
273105 Gratuity		773,312	527,154
	Total for Key Service Area	**2,298,784**	**922,481**
	Wage	290,495	76,607
	Non-Wage	2,008,290	845,874
	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

Lower Local Governments monitored, Bills paid, Staff welfare for Q1, Q2 and Q3 paid, Office stationery procured	Lower Local Governments monitored, Bills paid, Staff welfare for Q4 paid, Office stationery procured	There is no reason for variation

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	757,046
	Total for Key Service Area	**0**	**757,046**
	Wage	0	0
	Non-Wage	0	410,327
	GoU Dev	0	346,719
	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 meeting held.	Payroll printed,1 Rewards and Sanctions Committee held,1 consultative committee held, inland travels made meeting held. Balance score card training held	There is no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,056	17,055
221016 Systems Recurrent costs	10,000	2,500
227001 Travel inland	30,000	2,700
227004 Fuel, Lubricants and Oils	15,000	6,625
Total for Key Service Area	**88,056**	**28,880**
Wage	0	0
Non-Wage	71,000	11,825
GoU Dev	17,056	17,055
Ext Finance	0	0
Total for Department	**7,055,033**	**2,314,341**
Wage	290,495	76,607
Non-Wage	5,449,891	1,445,401
GoU Dev	1,314,647	792,333
Ext Finance	0	0

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		
Third Quarterly financial statement for F/Y 2025/2026 prepared and submitted	Fourth Quarterly financial statement for F/Y 2025/2026 prepared and submitted	None
3 monthly financial reports prepared and submitted to the office the mayor	3 monthly financial reports prepared and submitted to the office the mayor	None
None	None	None
25% Local revenue Mobilized, 300 tax payer sensitized	25.5% Local revenue Mobilized, 300 taxpayers sensitized	None
None	None	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	20,142
212102 Medical expenses (Employees)	5,000	1,000
221002 Workshops, Meetings and Seminars	5,500	5,500
221006 Commissions and related charges	10,000	5,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	50,500	6,200
227004 Fuel, Lubricants and Oils	15,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**160,000**	**66,842**
Wage	0	0
Non-Wage	160,000	66,842
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**178,067**	**62,387**
	Wage	148,067	54,887
	Non-Wage	30,000	7,500
	GoU Dev	0	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
property valaution processes implemented,Data collection &Taxpayer Registers updated for selected revenue sources	Property valuation processes implemented, Data collection &Taxpayer Registers updated for selected revenue sources	None
25% Local Revenue collected	25% Local Revenue collected	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	5,000
225201 Consultancy Services-Capital	64,000	41,700
227001 Travel inland	6,000	6,000
Total for Key Service Area	**100,000**	**52,700**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	52,700
Ext Finance	0	0
Total for Department	**438,067**	**181,929**
Wage	148,067	54,887
Non-Wage	190,000	74,342
GoU Dev	100,000	52,700
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 4

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	4 Contracts committee meetings held, 4 evaluation committee meetings conducted	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,212	4,624
221002 Workshops, Meetings and Seminars	6,788	1,788
Total for Key Service Area	**25,000**	**6,412**
Wage	0	0
Non-Wage	25,000	6,412
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4 political salaries paid, 2 Council meetings, 3 Executive and 2 sector Committee meetings conducted, Ex-Gratia for political leaders paid	4 political salaries paid, 2 Council meetings, 3 Executive and 2 sector Committee meetings conducted, Ex-Gratia for political leaders paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,608	22,902
211105 Ex-Gratia for Political leaders.	103,500	26,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	21,281
221002 Workshops, Meetings and Seminars	108,093	3,882
Total for Key Service Area	**428,201**	**74,184**
Wage	46,608	22,902
Non-Wage	381,593	51,282
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,	No variations

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	5,000
221001 Advertising and Public Relations	25,000	0
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	74,120	1,648
227004 Fuel, Lubricants and Oils	75,000	5,471
282101 Donations	20,000	1,000
Total for Key Service Area	**221,120**	**17,119**
Wage	0	0
Non-Wage	221,120	17,119
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 quarterly monitoring reports on government programs and projects prepare	quarterly monitoring report on government programs and projects prepare	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	1,000
227001 Travel inland	12,000	1,750
Total for Key Service Area	**25,000**	**2,750**
Wage	0	0
Non-Wage	25,000	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**699,320**	**100,465**
Wage	46,608	22,902
Non-Wage	652,712	77,563
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	2 trainings conducted	no variations noted

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

Item	Approved Budget	Spent
227001 Travel inland	2,866	1,435
Total for Key Service Area	**2,866**	**1,435**
Wage	0	0
Non-Wage	2,866	1,435
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 held	3 training workshops held	No variation noted
	NA	

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	6,000
227001 Travel inland	3,000	1,500
Total for Key Service Area	**135,800**	**36,700**
Wage	100,800	25,200
Non-Wage	35,000	11,500
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: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
2 Mass vaccination exercises conducted	2 Mass vaccination activities held across the Municipality	No variation noted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,732	5,230
Total for Key Service Area	**16,732**	**5,230**

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	16,732	5,230
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	1 awareness session held	no variations nated

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,580
Total for Key Service Area	**2,000**	**1,580**
Wage	0	0
Non-Wage	2,000	1,580
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 trainings conducted	No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	4,000
224010 Protective Gear	5,000	5,000
227001 Travel inland	7,134	1,780
227004 Fuel, Lubricants and Oils	6,000	1,519
Total for Key Service Area	**32,134**	**12,299**
Wage	0	0
Non-Wage	32,134	12,299
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Procured 2 computers for Division offices	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	12,891	12,190
Total for Key Service Area	**12,891**	**12,190**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	12,190
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2 monitoring exercises conducted	o

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

Item	Approved Budget	Spent
227001 Travel inland	8,802	3,400
Total for Key Service Area	**8,802**	**3,400**
Wage	0	0
Non-Wage	8,802	3,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**211,225**	**72,834**
Wage	100,800	25,200
Non-Wage	97,534	35,444
GoU Dev	12,891	12,190
Ext Finance	0	0

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	80% of the VHTs reported	individual ineffectiveness
90%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
250 homesteads sanitation improved.	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
PHC transferred to 7 health facilities, renovated 2 unit staff at kigungu HC III, constructed a fence and drive away at Kigunu, Procured a solar for Kungu, procured 2 projectors	PHC non wage transferred to 5 health facilities. 2 unit staff houses renovated at kigungu HC III. Constructed a wall fence and a drive way at kigungu HC III. Procured 2 projectors, one for kigungu and katabi HC III. Procured 27 CCTV cameras for 2 HCs.	solar for kigungu OPD not procured because of insufficient funds. paving of kigungu HC III was partially done up to 120 square metres which is about 25% of the works supposed to be done.
1475	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	16,427	7,275
221003 Staff Training	0	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,931	2,470
227001 Travel inland	15,602	4,100
228001 Maintenance-Buildings and Structures	60,000	60,000
228002 Maintenance-Transport Equipment	6,000	3,465
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,870	4,400
263308 Sector Conditional Grant (Non-Wage)	164,480	41,121
312129 Other Buildings other than dwellings - Acquisition	175,000	174,999
312235 Furniture and Fittings - Acquisition	15,000	3,283
312299 Other Machinery and Equipment- Acquisition	50,000	49,985
Total for Key Service Area	**516,309**	**352,598**
Wage	0	0
Non-Wage	196,098	50,785
GoU Dev	320,212	301,813
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
HIV /AIDs counselling services provided,	HIV / AIDS counseling services were provided at 6 government facilities and in over 20 private facilities	n/a

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		
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
	NA	
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
land for katabi HC IIII acquired, Monthly salary to 40 staff paid	38 staff paid a monthly salaries. land for katabi HC III not bought. 30 staff and management committee members orientated on ethical code of conduct, human rights and the facility clients charter.	insufficient funds {local revenue) to buy the land.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	812,684	204,031
Total for Key Service Area	**812,684**	**204,031**
Wage	812,684	204,031
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies		
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
5	5 youth talks conducted	n/a

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	296
212102 Medical expenses (Employees)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	8,500	7,624
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**29,000**	**13,420**
Wage	0	0
Non-Wage	29,000	13,420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Campaigns conducted in division B	24 sanitation campaigns conducted in both divisions	supported with funding from GKMA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

4	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	5,000
Total for Key Service Area	**40,000**	**5,000**
Wage	0	0
Non-Wage	40,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,412,994**	**575,050**
Wage	812,684	204,031
Non-Wage	280,098	69,206
GoU Dev	320,212	301,813
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Improved teaching and learning environment in all the UPE schools	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Monthly salaries paid to all teachers on government	UGX: 476,888,029 was spent during the quarter to pay teachers on govt payroll in post	A balance of 3,048,547 was un utilised due to absence of a district service commission to recruit new teachers.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,638,265	478,888
	Total for Key Service Area	**1,638,265**	**478,888**
	Wage	1,638,265	478,888
	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 in the quarter under review	No reason for 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	85,708
	Total for Key Service Area	**240,197**	**85,708**
	Wage	0	0
	Non-Wage	240,197	85,708
	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 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	UGX: 915,178,350 was spent to 167 teachers on govt payroll cumulatively through the year.	UGX: 1,996,451 was unspent due to untimely recruitment & posting of retired teachers on replacement basis
Monthly salaries paid to all staff on government payroll in the three government secondary schools and capitation grant released accordingly	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	830,400	279,627
Total for Key Service Area	**830,400**	**279,627**
Wage	0	0
Non-Wage	830,400	279,627
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	Monthly salary paid to all the 167 teachers on government payroll UGX:915,178,350 was spent during the quarter	UGX: 1,996,461 was not spent due to non recruitment and posting replacement of teachers.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,554,604	915,178
Total for Key Service Area	**3,554,604**	**915,178**
Wage	3,554,604	915,178
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)		
support supervision, inspection & monitoring of at least 50 schools to support headteachers and teachers to enhance their capacity at school levels	Inspection of all education institutions to ensure quality education service delivery and basic minimum standards enforced	No variation

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
All Entebbe Schools inspected both government and private	A number of 65 schools were inspected, monitored and supported trough the quarter including pre primary, primary and secondary schools	More emphasis to streamline and license the pre primary schools as well as EMIS uploads

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	25,476	5,584
Total for Key Service Area	**25,476**	**5,584**
Wage	0	0
Non-Wage	25,476	5,584
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	Monthly Salary totaling to UGX: was paid to the three senior officers in the department	No variation
SUJECTS TEACHERS' WORKSHOPS	Training of Upper Primary school teachers in Learners Assessments & Training of ECCE /Lower infant teachers in Curriculum methodology	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	46,554	27,351
221002 Workshops, Meetings and Seminars	20,872	292
227001 Travel inland	20,000	0
Total for Key Service Area	**87,426**	**27,643**
Wage	46,554	27,351
Non-Wage	40,872	292
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Constuction of 02 classroom block completed	Two classroom blocks constructed at Kiwafu Muslim Primary school at the second floor, completed with 10,000L water tanks and lightening arrestors Paid UGX: 137,668,858 paid to Macron Company Ltd	No Variations 5% retention not paid
Construction works completed	NA	
Project completed	construction of 02 classroom block with 10,000L & Incinerator at Uganda Airforce PS complete, commissioned and in use UGX: 110, 869,067 was spent and paid	No variation 5% Retention not paid

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

Item		Approved Budget	Spent
227001 Travel inland		2,810	710
228001 Maintenance-Buildings and Structures		49,258	43,858
312121 Non-Residential Buildings - Acquisition		257,057	242,773
	Total for Key Service Area	**309,124**	**287,341**
	Wage	0	0
	Non-Wage	49,258	43,858
	GoU Dev	259,866	243,483
	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	Support to enhance skills & talents in sports and recreation activities including Music, Dance and drama for a balanced curricula in all education institutions	No variation
FACILITATED OF COCIRRICULAR ACTIVITIES	Entebbe Municipal Council Primary schools participated in Ball games MDD at EMC level	No variation

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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
IMPROVED LEARNING ENVIRONMENT	Training of teachers in management of special needs education	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,128	718
Total for Key Service Area	**2,128**	**718**
Wage	0	0
Non-Wage	2,128	718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,757,621**	**2,100,688**
Wage	5,239,424	1,421,418
Non-Wage	1,258,331	435,787
GoU Dev	259,866	243,483
Ext Finance	0	0

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: 09020102 Road Transport infrastructure Rehabilitated		
Pavement layer prepared, Road bed and pavement layers started, Supervision and project management reports prepared, Preliminary works and Design reviews for the market done	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Municipal Building renovated, Infrastructure Conditional Survey report prepared and Quarterly monitoring reports produced	Municipal Building renovated, Infrastructure Conditional Survey report prepared and Quarterly monitoring reports produced	No variation

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		30,000	25,000
227001 Travel inland		25,000	7,746
228001 Maintenance-Buildings and Structures		560,000	350,000
	Total for Key Service Area	**615,000**	**382,746**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	615,000	382,746
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Priority roads Queens,Edina,Gowers,Parklane,Combe,Namiro,Elder Setimba, Ham Mukasa, Republic Road, Kakembo road, Nursery,and Manyago close maintained kiwafu and sewabuga roads rehabilatedResurfacing of Circular road and Kalitunsi done. Constructed Drainage at Bugnga. Opening and widening of gravel roads done.	drainage along bugonga road, bishop cabana constructed ,Priority roads Queens,Edina,Gowers,Parklane,Combe,Namiro,Elder Setimba, Ham Mukasa, Republic Road, Kakembo road, Nursery,and Manyago close maintained	No variation

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,000,000	947,438
312131 Roads and Bridges - Acquisition		8,396,000	157,193
	Total for Key Service Area	**9,396,000**	**1,104,631**
	Wage	0	0
	Non-Wage	1,000,000	947,438
	GoU Dev	8,396,000	157,193

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
4.3km kiwafu and 6.1km sewabuga roads rehabilated 3kms of drainage, Buspark/market 1km serukuma-buwaya rise, 2km mriza-mayango roads	Drainage works along Sebugwawo,- Bunono - Abayita ababiri road done 6.1km ,layed Asphalt in some section along Kiwafu- Kitooro- Nakiwogo road 4.3km, Annual infrastructure condition survey report produced, Operation and maint strategy developed, Monitorin	Heavy rains delayed the contractors

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	38,618,802	11,450,647
Total for Key Service Area	**38,618,802**	**11,450,647**
Wage	0	0
Non-Wage	0	0
GoU Dev	38,618,802	11,450,647
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Motor grader procured, ,Plumbing and Electrical repairs done. Departmental Computers and Photocopier repaired	Motor grader procured, Plumbing and Electrical repairs done. Departmental Computers and Photocopier repaired, staff salaries paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,365	157,910
228001 Maintenance-Buildings and Structures	50,000	45,000
228002 Maintenance-Transport Equipment	195,000	18,882
312299 Other Machinery and Equipment- Acquisition	501,493	500,000
Total for Key Service Area	**1,078,858**	**721,793**
Wage	332,365	157,910
Non-Wage	195,000	18,882
GoU Dev	551,493	545,000
Ext Finance	0	0
Total for Department	**49,708,660**	**13,659,816**
Wage	332,365	157,910
Non-Wage	1,195,000	966,321

GoU Dev	48,181,296	12,535,585
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	Environment ,social health & safety activities implemented	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	9,240
Total for Key Service Area	**10,000**	**9,240**
Wage	0	0
Non-Wage	10,000	9,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Quartely meeting and monitorings by the natural resources committee conducted	Quarterly meeting and monitoring by the natural resources committee conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	35,798	26,688
221002 Workshops, Meetings and Seminars	35,000	27,806
Total for Key Service Area	**70,798**	**54,494**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,798	54,494
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Non	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
GIS software maintained	EMC natural and property Land Use inventory updated, Tabular GIS land use by category automated	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	40,000	29,613
226002 Licenses	30,000	30,000

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**70,000**	**59,613**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	70,000	59,613
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Buffer zone protection Vegetated &community at the dumping site sensitized	Buffer zone protection vegetated buffer established behind the soil bund and Environmental signage placed to restrict encroachment.	Output achieved

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		367,708	309,157
	Total for Key Service Area	**367,708**	**309,157**
	Wage	0	0
	Non-Wage	60,000	1,450
	GoU Dev	307,708	307,707
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

sensitized community on climate change& waste management	Consultant for climate change audit procured, Environment and Climate change training conducted, established a tree Nursery, Community sensitization waste management and shoreline protection at Nkumba Dumping site.	All planned ouputs achieved

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		55,278	29,358
221003 Staff Training		30,000	30,000
225101 Consultancy Services		93,994	24,107
	Total for Key Service Area	**179,272**	**83,465**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	179,272	83,465
	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	Wetland & lake shore conservation and restoration management plan developed and implemented	No variation

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	213,646	158,481
Total for Key Service Area	**213,646**	**158,481**
Wage	0	0
Non-Wage	0	0
GoU Dev	213,646	158,481
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		
Drainage Master Plan developed, approved and disseminated	Not conducted	Revised workplan

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	250,000	174,427
Total for Key Service Area	**250,000**	**174,427**
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	174,427
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		
Joint Environment and social impact assessment, monitoring, site inspections, risk assessments & project screening of capital project conducted	Quarterly and monthly joint Environment and social impact assessment, monitoring, site inspections, risk assessments & project screening of capital project conducted	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	33,600
Total for Key Service Area	**45,000**	**33,600**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	33,600
Ext Finance	0	0

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, one detailed physical development plan and area action plan developed ,100 houses numbered	Salary to 2 staff paid. one detailed Physical development plan in Division B approved, Two area action plan developed,10 roads surveyed ,50 streets named and labelled and 200 house numbering done.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	60,750
221002 Workshops, Meetings and Seminars	75,000	51,000
225101 Consultancy Services	180,799	19,764
225201 Consultancy Services-Capital	82,396	64,971
227001 Travel inland	70,000	16,574
Total for Key Service Area	**507,195**	**213,059**
Wage	99,000	60,750
Non-Wage	55,000	26,861
GoU Dev	353,195	125,448
Ext Finance	0	0
Total for Department	**1,713,619**	**1,095,538**
Wage	99,000	60,750
Non-Wage	125,000	37,551
GoU Dev	1,489,619	997,236
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff salaries paid to 7 staff members, Youth, Women and Elderly councils supported, Special groups monitored	Staff salaries paid to 6 staff members ,1 youth beneficiary group monitoring and one youth council conducted ,1 women beneficiary group monitoring conducted one women council meeting conducted ,1 elderly council meeting conducted,1 PWD council meeting	Labor officer was not recruited
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,959	29,632
221002 Workshops, Meetings and Seminars		6,602	3,902
221007 Books, Periodicals & Newspapers		3,000	2,010
221009 Welfare and Entertainment		1,200	906
221011 Printing, Stationery, Photocopying and Binding		1,700	1,410
227001 Travel inland		8,224	5,024
	Total for Key Service Area	**91,685**	**42,884**
	Wage	70,959	29,632
	Non-Wage	20,726	13,252
	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	6	N/A

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

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

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,307	5,307
	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	Q4 Monitoring report prepared	N/A
2 civil works/workplace labour inspections conducted and complaints followed up and addressed	2 civil works/workplace labor inspections conducted, and complaints followed up and addressed	Delayed release of funds and appointment of Labor officer

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	72,118	32,328
Total for Key Service Area	**76,118**	**35,328**
Wage	0	0
Non-Wage	39,000	18,019
GoU Dev	37,118	17,309
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

quarterly meetings and monitoring visits for MDF and bi-annual urban forums organized ,Routine GRC engagements supported & four, quarterly GRC meetings held, Routine engagements on ROW acquisition for priority projects conducted	Quarterly meetings for MDF and Bench mark Visit conducted, Routine engagement on Right of acquisition for priority projects conducted, Community baraazas organised	All planned activities were executed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	155,000	101,283
227001 Travel inland	77,118	51,934
Total for Key Service Area	**232,118**	**153,216**
Wage	0	0
Non-Wage	0	0
GoU Dev	232,118	153,216
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 meetings	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	580
Total for Key Service Area	**20,000**	**580**
Wage	0	0
Non-Wage	20,000	580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**425,230**	**237,316**
Wage	70,959	29,632
Non-Wage	85,034	37,159
GoU Dev	269,237	170,526
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		
meeting ,engagements, institutional management plan , retreats held	Mid term review meeting conducted, Assessment preparations conducted, Project management training conducted, GKMA engagements facilitated	No variation
quarterly progress reports produced, Final Budget prepared and approved	Final Budget FY 2026-27 Prepared, Q3 PBS progress report prepared , All program strategic documents designed	No variation
Program Assessments, reviews, technical & steering Committee meetings, workshops & office operations (fuel and Car maintenance) supported	The Project Management Plan Developed , technical & steering Committee meetings organised, Office stationery procured, GKMA vehicle fueled and maintained	All outputs achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	15,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,974
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	241,000	136,632
221011 Printing, Stationery, Photocopying and Binding	16,000	2,016
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	94,998	94,992
225204 Monitoring and Supervision of capital work	52,000	41,940
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	40,000	12,997
Total for Key Service Area	**532,573**	**308,822**
Wage	61,575	15,271
Non-Wage	127,000	33,480
GoU Dev	343,998	260,071
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	Q3 joint monitoring report prepared	No variation
Monitoring &Evaluation system & dashboard installed	NA	

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

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

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	35,160
	Total for Key Service Area	**164,861**	**145,160**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	164,861	145,160
	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	SPEAR training conducted, SPEAR Report prepared	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,583	5,285
225204 Monitoring and Supervision of capital work		10,117	3,811
	Total for Key Service Area	**30,699**	**9,096**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,699	9,096
	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	Quarterly statistical abstract prepared	Inadequate Locally raised revenue
1 adverts placed, procurement reports solicitated	NA	

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

procurement activities, evaluations ,trainings, reporting	PPDA training organised,	No variation

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	4,820
221002 Workshops, Meetings and Seminars		60,405	54,843
221011 Printing, Stationery, Photocopying and Binding		10,000	5,702
227001 Travel inland		10,000	5,000
	Total for Key Service Area	**90,405**	**70,364**
	Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	5,000
	GoU Dev	80,405	65,364
	Ext Finance	0	0
	Total for Department	**818,537**	**533,442**
	Wage	61,575	15,271
	Non-Wage	137,000	38,480
	GoU Dev	619,963	479,691
	Ext Finance	0	0

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		
report on compliance of all departments and sectors budgeted and implemented HIV / AIDS mainstreaming activities	report on compliance of all departments and sectors budgeted and implemented HIV / AIDS mainstreaming activities	Out put achieved as planned

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
Quarterl three Internal Audit report produced under GKMA,review of internal controls financial risks and procedures of the municipal GKMA projects and activities	Public financial management and accountability training conducted, routine audit of Entebbe ss, monitored PHC and SFG projects , monitored pre-financing roads, division A audit, GKMA projects audited. URF projects audited	No major variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Routine audit of municipal activities for all departments, sectors , local revenue, procurenments and stores.	Routine audit of municipal activities for all departments, sectors , local revenue, procurements and stores.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,570	572
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	12,000	9,740
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,430	2,280
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
225204 Monitoring and Supervision of capital work	15,000	6,610
227001 Travel inland	47,000	14,550

Department: 120 Internal Audit

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
227004 Fuel, Lubricants and Oils	16,000	8,000
Total for Key Service Area	**142,000**	**50,695**
Wage	24,000	5,943
Non-Wage	78,000	20,752
GoU Dev	40,000	24,000
Ext Finance	0	0
Total for Department	**143,000**	**51,695**
Wage	24,000	5,943
Non-Wage	79,000	21,752
GoU Dev	40,000	24,000
Ext Finance	0	0

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		
Profiled all Tourism sites in EMC	Profiled all Tourism sites in EMC	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

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	Private sector engagements on business formalisation and tax compliance conducted, Annual Municipal Bussiness Summit , LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	All GKMA activities executed as planned
LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	Four (4) ward level tax awareness clinics conducted, Four (4) Parish level tax awareness clinics conducted, 2 Private sector engagements on business formalisation and tax compliance in the two Divisions of the Municipality conducted ,Annual Municipal Buss	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	41,484	11,584
221002 Workshops, Meetings and Seminars	282,222	152,723
225101 Consultancy Services	60,407	60,407
227001 Travel inland	8,000	8,000
Total for Key Service Area	**392,112**	**232,713**
Wage	41,484	11,584
Non-Wage	187,474	119,221
GoU Dev	163,154	101,909
Ext Finance	0	0

Total for Department	**402,908**	**235,412**
Wage	41,484	11,584
Non-Wage	198,270	121,920
GoU Dev	163,154	101,909
Ext Finance	0	0

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	4 monitoring report prepared 4 intersectoral program implemented	Due to inadequate funds allowances were not paid and exhibition was not held

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	20,000
221002 Workshops, Meetings and Seminars	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	24,999	24,999
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	**99,999**	**99,999**
Wage	0	0
Non-Wage	99,999	99,999
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	Institutional Capacity Needs Assessment and Annual improvement plan for FY 2026/27 produced, Office furniture procured, Public Address system procured and CCTV cameras installed, TPC Retreat conducted, Postgraduate diploma for 3 staff facilitated, Radio t	There was no reason for 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)	128,001	128,001
221001 Advertising and Public Relations	35,000	24,999
221002 Workshops, Meetings and Seminars	182,002	182,002
221003 Staff Training	71,039	71,038
221004 Recruitment Expenses	5,000	5,000
221008 Information and Communication Technology Supplies.	35,000	35,000
221009 Welfare and Entertainment	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	40,000	30,000
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	20,000	20,000
222001 Information and Communication Technology Services.	112,600	82,600
223004 Guard and Security services	60,000	30,000
223005 Electricity	30,000	23,000
223006 Water	30,000	21,000
227001 Travel inland	86,626	86,626
227004 Fuel, Lubricants and Oils	30,000	30,000

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	51,440
228002 Maintenance-Transport Equipment	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	20,000
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
312229 Other ICT Equipment - Acquisition	331,597	86,955
313235 Furniture and Fittings - Improvement	81,597	81,597
Total for Key Service Area	**1,459,901**	**1,099,258**
Wage	0	0
Non-Wage	758,667	642,667
GoU Dev	701,234	456,592
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

monthly procurement activities implemented	Annual procurement activities implemented	There is no reason for 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	20,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**45,000**	**45,000**
Wage	0	0
Non-Wage	45,000	45,000
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 filed, Letters and memos delivered, required documents achieved.	There was no variation
Electronic document management system developed	Not done	Change in workplan

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	30,395
227001 Travel inland	4,391	4,391
Total for Key Service Area	**124,391**	**34,786**
Wage	0	0
Non-Wage	4,391	4,391
GoU Dev	120,000	30,395
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	communications and public relations coordinated annually	There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,391	4,391
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**9,391**	**9,391**
Wage	0	0
Non-Wage	9,391	9,391
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

PIAP Output: 14060102 Staff salaries and related costs paid

monthly staff salaries paid, monthly pension and gratuity paid	annual staff salaries paid, annual pension and gratuity paid	There is a variation

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	288,059
273104 Pension	1,234,977	1,135,306

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
273105 Gratuity	773,312	1,107,138
Total for Key Service Area	**2,298,784**	**2,530,503**
Wage	290,495	288,059
Non-Wage	2,008,290	2,242,445
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Lower Local Governments monitored, Bills paid, Staff welfare for Q1, Q2 and Q3 paid, Office stationery procured	There is no reason for 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	3,294,380
Total for Key Service Area	**0**	**3,294,380**
Wage	0	0
Non-Wage	0	2,818,023
GoU Dev	0	476,357
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payroll printed,1 Rewards and Sanctions Committee held,1 consultative committee held, inland travels made meeting held.	Payroll printed, 4 Rewards and Sanctions Committee meetings held, staff attendance monitored, inland travels made, staff performance monitored, Balance score card training held,	There is 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	33,056	33,055
221016 Systems Recurrent costs	10,000	10,000

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	30,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**88,056**	**88,055**
Wage	0	0
Non-Wage	71,000	71,000
GoU Dev	17,056	17,055
Ext Finance	0	0
Total for Department	**7,055,033**	**7,201,374**
Wage	290,495	288,059
Non-Wage	5,449,891	5,932,917
GoU Dev	1,314,647	980,399
Ext Finance	0	0

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		
Third Quarterly financial statement for F/Y 2025/2026 prepared and submitted	Fourth Quarter for financial year 2024/2025, first to third quarter financial statements for 2025/2026 prepared and submitted	None
3 monthly financial reports prepared and submitted to the office the mayor	12 monthly financial reports prepared and submitted to the office the mayor	None
None	1 Semi Annual Financial statement	None
25% Local revenue Mobilized, 300 tax payer sensitized	100% Local revenue Mobilized, 1550 taxpayers sensitized	None
None	1 Final account financial statement	None

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	52,000
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	5,500	5,500
221006 Commissions and related charges	10,000	10,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	50,500	50,500
227004 Fuel, Lubricants and Oils	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**160,000**	**153,000**
Wage	0	0
Non-Wage	160,000	153,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Department: 020 Finance

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
221014 Bank Charges and other Bank related costs	0	41
Total for Key Service Area	**178,067**	**176,915**
Wage	148,067	146,874
Non-Wage	30,000	30,041
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	Valuation for properties completed, Data collection &Taxpayer Registers updated for selected revenue sources	None
25% Local Revenue collected	100% Local Revenue collected	None

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	30,000
225201 Consultancy Services-Capital	64,000	64,000
227001 Travel inland	6,000	6,000
Total for Key Service Area	**100,000**	**100,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	100,000
Ext Finance	0	0
Total for Department	**438,067**	**429,915**
Wage	148,067	146,874
Non-Wage	190,000	183,041
GoU Dev	100,000	100,000
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	15 Contracts committee meetings held, 4 evaluation committee meetings conducted	No variations

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	18,212
221002 Workshops, Meetings and Seminars	6,788	6,788
Total for Key Service Area	**25,000**	**25,000**
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4 political salaries paid, 2 Council meetings, 3 Executive and 2 sector Committee meetings conducted, Ex-Gratia for political leaders paid	4 political salaries paid, 6 Council meetings, 12 Executive and 6 sector Committee meetings conducted, Ex-Gratia for political leaders 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	46,608	46,608
211105 Ex-Gratia for Political leaders.	103,500	103,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	185,000
221002 Workshops, Meetings and Seminars	108,093	107,382
Total for Key Service Area	**428,201**	**442,490**
Wage	46,608	46,608
Non-Wage	381,593	395,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	No variations

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	5,000
221001 Advertising and Public Relations	25,000	25,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	74,120	74,120
227004 Fuel, Lubricants and Oils	75,000	75,000
282101 Donations	20,000	20,000
Total for Key Service Area	**221,120**	**212,120**
Wage	0	0
Non-Wage	221,120	212,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 quarterly monitoring reports on government programs and projects prepare	4 quarterly monitoring reports on government programs and projects prepare	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	13,000	13,000
227001 Travel inland	12,000	12,000
Total for Key Service Area	**25,000**	**25,000**
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**699,320**	**704,610**
Wage	46,608	46,608
Non-Wage	652,712	658,002
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	6 trainings held	no variations noted

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

Item	Approved Budget	Spent
227001 Travel inland	2,866	2,865
Total for Key Service Area	**2,866**	**2,865**
Wage	0	0
Non-Wage	2,866	2,865
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 training workshops or seminars held	12 training workshops held during the financial year	No variation noted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	100,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	15,996
221002 Workshops, Meetings and Seminars	16,000	16,000
227001 Travel inland	3,000	3,000
Total for Key Service Area	**135,800**	**135,796**
Wage	100,800	100,800
Non-Wage	35,000	34,996
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
2 Mass vaccination exercises conducted	4 mass vaccination exercises were conducted	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
221002 Workshops, Meetings and Seminars	16,732	16,730
Total for Key Service Area	**16,732**	**16,730**
Wage	0	0
Non-Wage	16,732	16,730
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	2 sessions awareness sessions held	no variations nated

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
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 trainings conducted	No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	4,000
224010 Protective Gear	5,000	5,000
227001 Travel inland	7,134	7,130

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
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**32,134**	**22,130**
Wage	0	0
Non-Wage	32,134	22,130
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

Procured 2 computers for Division offices

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	12,890
Total for Key Service Area	**12,891**	**12,890**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,891	12,890
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	p	o

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

Item	Approved Budget	Spent
227001 Travel inland	8,802	8,800
Total for Key Service Area	**8,802**	**8,800**
Wage	0	0
Non-Wage	8,802	8,800

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**211,225**	**201,211**
	Wage	100,800	100,800
	Non-Wage	97,534	87,521
	GoU Dev	12,891	12,890
	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	80% of the VHTs reported	individual ineffectiveness
90%		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
250 homesteads sanitation improved.		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
PHC transferred to 7 health facilities, renovated 2 unit staff at kigungu HC III, constructed a fence and drive away at Kigunu, Procured a solar for Kungu, procured 2 projectors	PHC non wage transferred to 5 health facilities through the 4 quarters 2 unit staff houses renovated, Constructed a wall fence and a drive way at kigungu HC III. Procured 2 projectors, one for kigungu and katabi HC III. Procured 27 CCTV cameras for 2 HCs.	solar for kigungu OPD not procured because of insufficient funds. paving of kigungu HC III was partially done up to 120 square metres which is about 25% of the works supposed to be done.
1475		

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	16,425
221003 Staff Training	0	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	4,931	4,930
227001 Travel inland	15,602	15,600
228001 Maintenance-Buildings and Structures	60,000	60,000
228002 Maintenance-Transport Equipment	6,000	5,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,870	5,846
263308 Sector Conditional Grant (Non-Wage)	164,480	164,479
312129 Other Buildings other than dwellings - Acquisition	175,000	174,999
312235 Furniture and Fittings - Acquisition	15,000	14,434
312299 Other Machinery and Equipment- Acquisition	50,000	49,985
Total for Key Service Area	**516,309**	**515,693**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	196,098	196,094
GoU Dev	320,212	319,600
Ext Finance	0	0

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

HIV /AIDs counselling services provided,	42193 clients tested for HIV. 2.3% prevalence among the clients tested.	n/a

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

land for katabi HC IIII acquired, Monthly salary to 40 staff paid	38 health workers paid a monthly salary over the 12 months of the year. 30 staff and management committee members orientated on ethical code of conduct, human rights and the facility clients charter.	insufficient funds {local revenue) to buy the land.

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	804,489
Total for Key Service Area	**812,684**	**804,489**
Wage	812,684	804,489
Non-Wage	0	0
GoU Dev	0	0

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

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

5	20 youth talks conducted	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
212102 Medical expenses (Employees)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	8,500	8,500
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**29,000**	**29,000**
Wage	0	0
Non-Wage	29,000	29,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Campaigns conducted in division B	96 Sanitation campaigns conducted in the year	supported with funding from GKMA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	40,000	20,000
Total for Key Service Area	**40,000**	**20,000**
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,412,994**	**1,372,927**
Wage	812,684	804,489

Non-Wage	280,098	248,839
GoU Dev	320,212	319,600
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 and learning environment in all the UPE schools		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Monthly salaries paid to all teachers on government	A total of UGX: 1,635,216,395 was spent to pay all the primary school teachers on govt payroll in post	A balance of 3,048,547 was un utilised due to absence of a district service commission to recruit new teachers.

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	1,635,216
Total for Key Service Area	**1,638,265**	**1,635,216**
Wage	1,638,265	1,635,216
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: 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	UGX: 240,196,879 Capitation grant dispatched to the 15 UPE schools cumulatively	No reason for variation
Salary paid to 238 primary teachers on govt payroll and capitation grant dispatched to the 15 govt UPE Schools		
Capitation grant dispatched to the 15 Govt UPE schools		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,197	240,197
Total for Key Service Area	**240,197**	**240,197**
Wage	0	0
Non-Wage	240,197	240,197
GoU Dev	0	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: 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		
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	UGX: 478,888,029 was spent to pay all teachers on govt payroll in post during the quarter	UGX: 1,996,451 was unspent due to untimely recruitment & posting of retired teachers on replacement basis
Monthly salaries paid to all staff on government payroll in the three government secondary schools and capitation grant released accordingly		

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	830,400
Total for Key Service Area	**830,400**	**830,400**
Wage	0	0
Non-Wage	830,400	830,400
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: 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	Monthly salary paid to all the 167 teachers on government payroll UGX: 3,552,607,983 was spent cumulatively through the quarter under review	UGX: 1,996,461 was not spent due to non recruitment and posting replacement of teachers.

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	3,552,608
Total for Key Service Area	**3,554,604**	**3,552,608**
Wage	3,554,604	3,552,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
support supervision, inspection & monitoring of at least 50 schools to support headteachers and teachers to enhance their capacity at school levels	Inspection of all education institutions to ensure quality education service delivery and basic minimum standards enforced License of pre primary schools	No variation
All Entebbe Schools inspected both government and private	Through the year 167 schools were inspected, supported & monitored through the quarter	More emphasis to streamline and license the pre primary schools as well as EMIS uploads

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

Item		Approved Budget	Spent
227001 Travel inland		25,476	25,476
	Total for Key Service Area	**25,476**	**25,476**
	Wage	0	0
	Non-Wage	25,476	25,476
	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: 000063 Quality Assurance Systems		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Enhanced capacity of Education managers in school governance, finance management, planning & budgeting, & resource mobilization		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
MONTHLY SALARIES PAID TO EDUC. DEPT OFFICERS(3)	Monthly Salary totaling to UGX: was paid to the three senior officers in the department	No variation
SUJECTS TEACHERS' WORKSHOPS	Training of Upper Primary school teachers in Learners Assessments & Training of ECCE /Lower infant teachers in Curriculum methodology	No variations

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	46,554
221002 Workshops, Meetings and Seminars	20,872	20,872
227001 Travel inland	20,000	20,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**87,426**	**87,426**
Wage	46,554	46,554
Non-Wage	40,872	40,872
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Constuction of 02 classroom block completed	Two classroom blocks constructed Paid UGX: 137,668,858 paid to Macron Company Ltd at Kiwafu Muslim Primary school at the second floor, completed with 10,000L water tanks and lightening arrestors	No Variations 5% retention not paid
Construction works completed		
Project completed	construction of 02 classroom block with 10,000L & Incinerator at Uganda Airforce PS complete, commissioned and in use. UGX: 110, 869,067 was spent and paid	No variation 5% Retention not paid

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

Item	Approved Budget	Spent
227001 Travel inland	2,810	2,810
228001 Maintenance-Buildings and Structures	49,258	49,258
312121 Non-Residential Buildings - Acquisition	257,057	251,292
Total for Key Service Area	**309,124**	**303,360**
Wage	0	0
Non-Wage	49,258	49,258
GoU Dev	259,866	254,102
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Support to enhance skills & talents in sports and recreation activities including Music, Dance and drama for a balanced curricula in all education institutions	Entebbe Kids Athletics team at National level in Tororo and ranked 45th overall St Agnes PS represented Entebbe MC at National MDD in Mbarara ranked 59th overall Entebbe MC participated at the National Ball games in Yumbe Ranked 15th overall	No variation
FACILITATED OF COCIRRICULAR ACTIVITIES	Entebbe Municipal Council Primary schools participated in all the key co curricular activities including Athletics, Ball games MDD at National Level.	No variation

Department: 060 Education

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

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

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

IMPROVED LEARNING ENVIRONMENT	Training of teachers in management of special needs education to enhance teachers methodology , approaches, skills & techniques	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		2,128	2,128
	Total for Key Service Area	**2,128**	**2,128**
	Wage	0	0
	Non-Wage	2,128	2,128
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,757,621**	**6,746,811**
	Wage	5,239,424	5,234,379
	Non-Wage	1,258,331	1,258,330
	GoU Dev	259,866	254,102
	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: 09020102 Road Transport infrastructure Rehabilitated		
Pavement layer prepared, Road bed and pavement layers started, Supervision and project management reports prepared, Preliminary works and Design reviews for the market done		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Municipal Building renovated, Infrastructure Conditional Survey report prepared and Quarterly monitoring reports produced	Municipal Building renovated, Infrastructure Conditional Survey report prepared and Quarterly monitoring reports produced	No variation

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	30,000
227001 Travel inland	25,000	25,000
228001 Maintenance-Buildings and Structures	560,000	350,000
Total for Key Service Area	**615,000**	**405,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	615,000	405,000
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		
Priority roads Queens,Edina,Gowers,Parklane,Combe,Namiro,Elder Setimba, Ham Mukasa, Republic Road, Kakembo road, Nursery,and Manyago close maintained kiwafu and sewabuga roads rehabilatedResurfacing of Circular road and Kalitunsi done. Constructed Drainage at Bugnga. Opening and widening of gravel roads done.	constructed of drainages along bugonga road and bishop cabana, Priority roads Queens,Edina,Gowers,Parklane,Combe,Namiro,Elder Setimba, Ham Mukasa, Republic Road, Kakembo road, Nursery,and Manyago close maintained	No variation

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	1,308,017
312131 Roads and Bridges - Acquisition	8,396,000	8,396,000
Total for Key Service Area	**9,396,000**	**9,704,017**

Department: 070 Roads and Engineering

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

Wage	0	0
Non-Wage	1,000,000	1,308,017
GoU Dev	8,396,000	8,396,000
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 along Sebugwawo,- Bunono - Abayita ababiri road done 6.1km ,layed Asphalt in some section along Kiwafu- Kitooro- Nakiwogo road 4.3km,Annual infrastructure condition survey report produced, Operation and maint strategy developed, Monitorin	Heavy rains delayed the contractors

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	18,733,794
Total for Key Service Area	**38,618,802**	**18,733,794**
Wage	0	0
Non-Wage	0	0
GoU Dev	38,618,802	18,733,794
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

Motor grader procured, ,Plumbing and Electrical repairs done. Departmental Computers and Photocopier repaired	Motor grader procured, Plumbing and Electrical repairs done. Departmental Computers and Photocopier repaired, 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	332,365	330,202
228001 Maintenance-Buildings and Structures	50,000	95,000
228002 Maintenance-Transport Equipment	195,000	30,000
312299 Other Machinery and Equipment- Acquisition	501,493	500,000
Total for Key Service Area	**1,078,858**	**955,202**
Wage	332,365	330,202

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	195,000	30,000
	GoU Dev	551,493	595,000
	Ext Finance	0	0
	Total for Department	**49,708,660**	**29,798,013**
	Wage	332,365	330,202
	Non-Wage	1,195,000	1,338,017
	GoU Dev	48,181,296	28,129,794
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 4

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	Environment ,social health & safety activities implemented	No variation

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

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

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Quartely meeting and monitorings by the natural resources committee conducted	Quarterly meeting and monitoring by the natural resources committee conducted	No variation

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	35,798
221002 Workshops, Meetings and Seminars	35,000	35,000
Total for Key Service Area	**70,798**	**70,798**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,798	70,798
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Non		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
GIS software maintained	EMC natural and property Land Use inventory updated, Tabular GIS land use by category automated, GIS Annual maintenance fees paid	No variation

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
221002 Workshops, Meetings and Seminars		40,000	39,913
226002 Licenses		30,000	30,000
	Total for Key Service Area	**70,000**	**69,913**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	70,000	69,913
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Buffer zone protection Vegetated &community at the dumping site sensitized	stabilization measures gabions and riprap installed, Waste water control dumping site fenced, leachate soak pit created , Buffer zone protection vegetated buffer established behind the soil bund and Environmental signage placed to restrict encroachment.	Output achieved

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	367,707
	Total for Key Service Area	**367,708**	**367,707**
	Wage	0	0
	Non-Wage	60,000	60,000
	GoU Dev	307,708	307,707
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
sensitized community on climate change& waste management	Consultant for climate change audit procured, Environment and Climate change training conducted, established a tree Nursery, Community sensitization waste management and shoreline protection at Nkumba Dumping site.	All planned ouputs achieved

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	55,278

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
221003 Staff Training		30,000	30,000
225101 Consultancy Services		93,994	46,997
	Total for Key Service Area	**179,272**	**132,275**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	179,272	132,275
	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	Wetland & lake shore conservation and restoration management plan developed and implemented	No variation

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	208,041
	Total for Key Service Area	**213,646**	**208,041**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	213,646	208,041
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Drainage Master Plan developed, approved and disseminated	Not conducted	Revised workplan

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	174,427
	Total for Key Service Area	**250,000**	**174,427**
	Wage	0	0
	Non-Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	250,000	174,427
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Joint Environment and social impact assessment, monitoring, site inspections, risk assessments & project screening of capital project conducted	Quarterly and monthly joint Environment and social impact assessment, monitoring, site inspections, risk assessments & project screening of capital project conducted	No variation

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

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Monthly Salary to 2 staff paid, one detailed physical development plan and area action plan developed ,100 houses numbered	Salary to 2 staff paid. one detailed Physical development plan in Division B approved, Two area action plan developed,10 roads surveyed ,50 streets named and labelled and 200 house numbering done.	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	99,000	99,000
221002 Workshops, Meetings and Seminars	75,000	75,000
225101 Consultancy Services	180,799	53,369
225201 Consultancy Services-Capital	82,396	82,396
227001 Travel inland	70,000	70,000
Total for Key Service Area	**507,195**	**379,765**
Wage	99,000	99,000
Non-Wage	55,000	55,000
GoU Dev	353,195	225,765

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**1,713,619**	**1,457,927**
Wage	99,000	99,000
Non-Wage	125,000	125,000
GoU Dev	1,489,619	1,233,927
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff salaries paid to 7 staff members,Youth, Women and Elderly councils supported, Special groups monitored	Staff salaries paid to 6 staff members ,4 youth beneficiary group monitoring and 4 youth council conducted ,4 women beneficiary group monitoring conducted 4 women council meeting conducted ,4 elderly council meetings conducted,4 PWD council meeting	Labor officer was not recruited

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	70,959
221002 Workshops, Meetings and Seminars	6,602	6,602
221007 Books, Periodicals & Newspapers	3,000	3,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
227001 Travel inland	8,224	8,224
Total for Key Service Area	**91,685**	**91,685**
Wage	70,959	70,959
Non-Wage	20,726	20,726
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		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
GBV Children settled	18	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	3,800

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,200	1,200
221012 Small Office Equipment		307	307
	Total for Key Service Area	**5,307**	**5,307**
	Wage	0	0
	Non-Wage	5,307	5,307
	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	Q1,Q2,Q3,Q4 Monitoring reports prepared	N/A
2 civil works/workplace labour inspections conducted and complaints followed up and addressed	6 civil works/workplace labor inspections conducted, and complaints followed up and addressed	Delayed release of funds and appointment of Labor officer

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	2,000
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
227001 Travel inland		72,118	62,118
	Total for Key Service Area	**76,118**	**66,118**
	Wage	0	0
	Non-Wage	39,000	29,000
	GoU Dev	37,118	37,118
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

quarterly meetings and monitoring visits for MDF and bi-annual urban forums organized ,Routine GRC engagements supported & four, quarterly GRC meetings held, Routine engagements on ROW acquisition for priority projects conducted	Four (04) quarterly meetings and monitoring visits for MDF and bi-annual urban forums organized ,(08) Project GRCs for batch I &II projects formed, Routine engagements on ROW acquisition for priority projects conducted, 2 community barazas organised.	All planned activities were executed

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		155,000	155,000
227001 Travel inland		77,118	77,118
	Total for Key Service Area	**232,118**	**232,118**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	232,118	232,118
	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	16 Meetings	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		20,000	11,000
	Total for Key Service Area	**20,000**	**11,000**
	Wage	0	0
	Non-Wage	20,000	11,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**425,230**	**406,230**
	Wage	70,959	70,959
	Non-Wage	85,034	66,034
	GoU Dev	269,237	269,237
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
meeting ,engagements, institutional management plan , retreats held	Mid term review meeting conducted, Assessment preparations conducted, Project management training conducted, GKMA engagements facilitated	No variation
quarterly progress reports produced	Final Budget FY 2026-27 Prepared, 4 quarterly progress reports produced, Budget Conference Organized, Prepared Budget framework paper, Draft Budget prepared . 4 Quarterly progress performance reports prepared, All program strategic documents designed	No variation
Program Assessments, reviews, technical & steering Committee meetings, workshops & office operations (fuel and Car maintenance) supported	The Project Management Plan developed, 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 supported	All outputs achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	60,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,999
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	241,000	240,985
221011 Printing, Stationery, Photocopying and Binding	16,000	12,000
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	94,998	94,992
225204 Monitoring and Supervision of capital work	52,000	52,000
227001 Travel inland	16,000	12,500
227004 Fuel, Lubricants and Oils	40,000	33,997
Total for Key Service Area	**532,573**	**513,378**
Wage	61,575	60,906
Non-Wage	127,000	108,497
GoU Dev	343,998	343,975
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 705 Entebbe Municipal Council Quarter 4

Department: 110 Planning

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

PIAP Output: 14060114 M&E undertaken

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

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	110,000
225204 Monitoring and Supervision of capital work	54,861	54,861
Total for Key Service Area	**164,861**	**164,861**
Wage	0	0
Non-Wage	0	0
GoU Dev	164,861	164,861
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	Internal Assessment Exercise conducted , Monitoring of LLGs conducted, Prepared 4 Quarterly DDEG Reports , SPEAR report prepared	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	20,583	20,583
225204 Monitoring and Supervision of capital work	10,117	10,115
Total for Key Service Area	**30,699**	**30,698**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,699	30,698
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 1 adverts placed, procurement reports solicitated	Annual statistical abstract prepared	Inadequate Locally raised revenue

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
procurement activities, evaluations ,trainings, reporting	PPDA training organised, Stationery procured	No variation

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	8,510
221002 Workshops, Meetings and Seminars	60,405	60,403
221011 Printing, Stationery, Photocopying and Binding	10,000	9,991
227001 Travel inland	10,000	10,000
Total for Key Service Area	**90,405**	**88,904**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	80,405	78,904
Ext Finance	0	0
Total for Department	**818,537**	**797,840**
Wage	61,575	60,906
Non-Wage	137,000	118,497
GoU Dev	619,963	618,437
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		
report on compliance of all departments and sectors budgeted and implemented HIV / AIDS mainstreaming activities	report on compliance of all departments and sectors budgeted and implemented HIV / AIDS mainstreaming activities	Out put achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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		
Quarterl three Internal Audit report produced under GKMA,review of internal controls financial risks and procedures of the municipal GKMA projects and activities	Public financial management and accountability training conducted, routine audit of Entebbe ss, monitored PHC and SFG projects , monitored pre-financing roads, division A audit, GKMA projects audited. URF projects audited. Q1, Q2 and Q3 internal Audit re	No major variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Routine audit of municipal activities for all departments, sectors , local revenue, procurenments and stores.	Routine audit of municipal activities for all departments, sectors , local revenue, procurements and stores done	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	24,000	23,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,570	4,570
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,430	3,430

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
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
225204 Monitoring and Supervision of capital work	15,000	13,000
227001 Travel inland	47,000	47,000
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Key Service Area	**142,000**	**122,569**
Wage	24,000	23,569
Non-Wage	78,000	59,000
GoU Dev	40,000	40,000
Ext Finance	0	0
Total for Department	**143,000**	**123,569**
Wage	24,000	23,569
Non-Wage	79,000	60,000
GoU Dev	40,000	40,000
Ext Finance	0	0

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		
Profiled all Tourism sites in EMC	Profiled all Tourism sites in EMC	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	6,795
227001 Travel inland		4,000	4,000
	Total for Key Service Area	**10,795**	**10,795**
	Wage	0	0
	Non-Wage	10,795	10,795
	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		
LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	Private sector engagements on business formalisation and tax compliance conducted, Annual Municipal Bussiness Summit , LEDIC meetings & engagements conducted , Vendor census, right of way acquisition and stakeholder engagements conducted	All GKMA activities executed as planned
2 Parish level tax awareness clinics conducted, Vendors register Updated, Local Economic Development Investment Committee (LEDIC) meetings & engagements conducted, own source revenue registers updated in Division B , Monthly salaries for 3 staffs paid	Four (4) ward level tax awareness clinics conducted, Four (4) Parish level tax awareness clinics conducted, 2 Private sector engagements on business formalisation and tax compliance in the two Divisions of the Municipality conducted ,Annual Municipal Buss	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		41,484	36,026
221002 Workshops, Meetings and Seminars		282,222	271,405
225101 Consultancy Services		60,407	60,407
227001 Travel inland		8,000	8,000
	Total for Key Service Area	**392,112**	**375,837**

VOTE: 705 Entebbe Municipal Council Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	41,484	36,026
	Non-Wage	187,474	176,658
	GoU Dev	163,154	163,154
	Ext Finance	0	0
	Total for Department	**402,908**	**386,633**
	Wage	41,484	36,026
	Non-Wage	198,270	187,453
	GoU Dev	163,154	163,154
	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 Q4
Number of Government service delivery units connected to	Number	20%	4 monitoring report prepared

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 Q4
No. of quarterly Performance reports produced.	Number	30%	4 capacity building staff

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 Q4
No. of procurement and disposal report prepared	Number	50%	Annual procurement

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	30%	All documents filed, Letters

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 Q4
No. of media engagements conducted per vote	Number	50%	communications and public

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	annual staff salaries paid,

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 Q4
Proportion of technical LG staff benefitting from capacity	Number	30%	30% of approved LG

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 Q4
Local revenue mobilized and generated	Number	5,700,000,000	Collected 5,682,247,304

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 Q4
Percentage increase in local revenues year-over-year	Percentage	100%	Collected 99.55%

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 Q4
No. of quarterly Performance reports produced.	Number	100%	100%

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 Q4
No. of procurement and disposal report prepared	Number	1	1

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
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 Q4
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 Q4
% 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 Q4
Number dairy farmers trained	Number	300	250

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 Q4
Number of Urban farmers supported	Number	250 families	500 + farmers supported

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 Q4
Number of Households supported with pest, vector and	Number	300	321

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	600	60%

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 Q4
Completion status of the animal holding grounds	Text	1	p

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 Q4
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 Q4
Number of Urban farmers supported	Number	300	

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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	90	90% of all villages have at

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	95	91% pregnant women were

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 Q4
Performance Management system in use at all levels	List	yes	30 health workers and

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 Q4
Availability of the tracer public health emergency	Percentage	85	80

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 Q4
LGs oriented on the revised healthcare waste management	Number	1	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Local Governments that are monitored for all	Number	167	The planned target of 167

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 Q4
Number of schools (secondary) with updated/developed	Number	85%	All teachers on govt payroll

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 Q4
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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	80%	

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 Q4
Number of public primary schools inspected at least once	Number	15	all the 15 govt schools

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 Q4
Number of gender and disability sensitive emptiable VIP	Number	4	10 stances (5 for girls & 5

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 Q4
Number of qualified sports administrators and technical	Number	85%	100%

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 Q4
Number of teachers in special schools for learners who can	Number	80	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 Q4
Number of km of low volume roads sealed	Number	1	1

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	20	20

VOTE: 705 Entebbe Municipal Council Quarter 4

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 Q4
Km of Low Volume Sealed roads rehabilitated	Number	10.4	10.4km

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 Q4
Roads constructed in GKMA and other urban areas (Kms)	Number	2	10.4km

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 Q4
Number environmental compliance monitoring and	Number	4	4

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 Q4
Number of permit holders complying with permit	Number	100	

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 Q4
Number of district Inventory reports	Number	1	1

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 Q4
Number of gazetted and licensed waste management areas	Number	1	1

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 Q4
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 Q4
No. of climate change action plans prepared	Number	2	2

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 Q4
Number of ecosystems gazetted as special conservation	Number	2	

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 Q4
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 Q4
Number environmental compliance monitoring and	Number	4	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 Q4
Number of Detailed Plans developed		2	1

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 Q4
Number of youths, women, PWDs and older persons	Number	4	30 members

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 Q4
Number of GBV cases reported	Number	20	45

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 Q4
Proportion of ECD Centres compliant to the National Early	Number	70	76

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 Q4
Number of D/CDOs trained on effective parenting of	Number	2	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	50	150

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 Q4
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 Q4
No. of quarterly Performance reports produced.	Number	4	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 Q4
Number of M&E activities conducted	Number	4	4

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 Q4
Proportion of LGs plans aligned to NDP	Number	1	1

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 Q4
Number of Indicators compiled from Non -tradition data	Number	20	20

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	150	9

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 Q4
Number of performance audits undertaken	Number	20	20

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	20	

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 Q4
No of domestic campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	1

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	0	6,822	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Kigungu	Programme Conditional Grant - Development		4,931	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	renovation of 2 unit staff at kigungu HC III	Programme Conditional Grant - Development		60,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigungu HC III	kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	30,833	7,708
Kigungu HC III	kigungu central	Programme Conditional Grant - Non Wage Recurrent	0	27,945	6,986
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	construction of fence & drive wayI	Programme Conditional Grant - Development		175,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	solar OPD kigungu HC III	Programme Conditional Grant - Development		12,000	0
Value addition equipment	2 biometric machines + 8 cameras	Programme Conditional Grant - Development		28,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		284,100	0

VOTE: 705 Entebbe Municipal Council Quarter 4

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	Pre- financing Priority rehabilitated	Transitional Conditional Grant - Development		8,396,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kiwafu 4.3km, Sebugwawo 6.1km and Terminal Market	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		38,618,802	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	wetland & lakeshore conservation & restoration	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		213,646	0

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

VOTE: 705 Entebbe Municipal Council Quarter 4

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

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	data quality & reviews done	Programme Conditional Grant - Non Wage Recurrent	0	26,032	6,508
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	purchase of stationary	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	monitoring	Programme Conditional Grant - Non Wage Recurrent	0	15,602	3,901
Item: 228002 Maintenance-Transport Equipment					
Vehicle 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	0	13,972	3,493
State House Clinic	nsamizi	Programme Conditional Grant - Non Wage Recurrent	0	13,972	3,493
KATABI HC III	busambaga	Programme Conditional Grant - Non Wage Recurrent	0	35,840	8,960
KATABI HC III	busambaga	Programme Conditional Grant - Non Wage Recurrent	0	27,945	6,986
katabi Air force HC II	kitubulu	Programme Conditional Grant - Non Wage Recurrent	0	13,972	3,493
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	EMC	Programme Conditional Grant - Development		15,000	0

VOTE: 705 Entebbe Municipal Council Quarter 4

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

VOTE: 705 Entebbe Municipal Council Quarter 4

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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of various works	Monitoring and supervision of various works	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	infrastructure condition survey report	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel Procured	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sebugwawo-Bunono and Kiwafu Roads	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Building and Facility Maintenance - Civil Works	renovation EMC Building	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		560,000	0
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Plumbing and Electrical repairs	Locally Raised Revenues		50,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	GRADER PROCURED	Locally Raised Revenues		501,493	0

VOTE: 705 Entebbe Municipal Council Quarter 4

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

VOTE: 705 Entebbe Municipal Council Quarter 4

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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Labour inspections	Locally Raised Revenues		74,237	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MDF meetings	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Workshops, Meetings, Seminars - Training (Others)	GRC engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Workshops, Meetings, Seminars - Training (Others)	ROW engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Workshops, Meetings, Seminars - Training (Others)	Baraza and Feedback	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		35,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MDF Travels	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Travel Inland - Allowances	GRC engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,118	0
Travel Inland - Allowances	ROW engagements	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0

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

VOTE: 705 Entebbe Municipal Council Quarter 4

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

VOTE: 705 Entebbe Municipal Council — Quarter 4

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

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)					
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent		27,830	0
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent		10,370	0
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent		7,570	0
Entebbe Children’s Welfare P.S	Entebbe Children’s Welfare P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Entebbe Children’s Welfare P.S	Entebbe Children’s Welfare P.S	Programme Conditional Grant - Non Wage Recurrent		7,795	0
St. Theresa’s Primary School	St. Theresa’s Primary School	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent		18,050	0
Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Programme Conditional Grant - Non Wage Recurrent		22,390	0
St. Joseph’s Katabi Primary Sch.	St. Joseph’s Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent		21,150	0
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent		16,190	0
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent		20,110	0
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent		10,870	0