VOTE: 705 Entebbe Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 705 Entebbe Municipal Council for FY 2026/27. 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: 25-11-2026

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

VOTE: 705 Entebbe Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,529,049	7,529,049	1,549,431	21%
Discretionary Government Transfers	2,267,742	2,267,742	456,120	20%
Conditional Government Transfers	20,621,127	20,621,127	11,113,297	54%
Other Government Transfers	37,271,755	37,271,755	548,669	1%
External Financing	0	0	0	
Total Revenues shares	**67,689,672**	**67,689,672**	**13,667,517**	**20%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	210,459	210,459	31,084	15%
Tourism Development	8,003,538	8,003,538	9,509	0%
Natural Resources, Environment, Climate Change, Land and Water Management	1,650,414	1,630,414	75,399	5%
Private Sector Development	185,563	185,563	20,401	11%
Integrated Transport Infrastructure and Services	36,259,542	36,259,542	4,711,647	13%
Sustainable Urbanisation and Housing	109,694	109,694	5,000	5%
Digital Transformation	426,500	426,500	4,000	1%
Human Capital Development	9,786,989	9,766,989	2,158,589	22%
Public Sector Transformation	6,955,051	4,155,252	808,858	12%
Governance and Security	2,254,460	5,094,260	817,529	36%
Regional Balanced Development	874,606	874,606	255,002	29%
Development Plan Implementation	972,856	972,856	97,125	10%
Grand Total	**67,689,672**	**67,689,672**	**8,994,141**	**13%**
Wage	8,526,941	8,526,941	1,993,537	23%
Non-Wage Recurrent	12,560,665	12,560,665	2,273,789	18%
Domestic Devt	46,602,066	46,602,066	4,726,815	10%
External Financing	0	0	0	

VOTE: 705 Entebbe Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

The overall revenue performance stood at 20% of the approved budget for FY 2026/2027. The low performance was primarily attributed to the under-realisation of Other Government Transfers, which registered 1%, largely due to the non-realisation of planned funds under the Greater Kampala Metropolitan Area (GKMA) programme. Locally Raised Revenue and Discretionary Government Transfers registered performances of 12% and 20%, respectively, while Conditional Government Transfers performed relatively better at 54% of the approved budget.

By the end of the period under review, cumulative expenditure amounted to Shs. 8,994,141,000 against the approved annual budget of Shs. 67,689,672,000 representing an overall expenditure performance of 13%.
Domestic Development accounted for the largest share of expenditure, amounting to Shs. 4,727,815,000 representing 10% of the approved budget. Non-Wage Recurrent expenditure amounted to Shs. 2,274,789, representing 18% performance, while Wage expenditure stood at Shs. 1,993,537,000, representing 23% of the approved budget.
The unspent Wage balance was mainly attributed to vacant positions awaiting recruitment by the District Service Commission.The Non-Wage Recurrent balance was primarily earmarked for the construction of drainage channels under the Works Department which was till on going, maintenance of Nkumba Dumping Site and payment of pensioners.The Domestic Development balance was mainly earmarked for the implementation and payment of ongoing road infrastructure projects under GKMA project ie Kiwafu–Kitooro–Nakiwogo Road (4.3km) in Division B and Sebugwawo–Bunono–Abayita Ababiri Road (6.1km) in Division B.

VOTE: 705 Entebbe Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**7,529,049**	**7,529,049**	**1,549,431**	**21%**
Advertisements/Bill Boards	124,578	124,578	64,777	52%
Business licenses	200,870	200,870	61,028	30%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	36,489	19%
Land Fees	1,466,696	1,466,696	0	0%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	290,304	290,304	103,212	36%
Local Services Tax-Payable By Individuals	2,127,755	2,127,755	107,388	5%
Market /Gate Charges	640,000	640,000	95,594	15%
Other fees e.g. street parking fees	60,000	60,000	0	0%
Other licenses	31,340	31,340	185,735	593%
Other permits	15,000	15,000	0	0%
Property related Duties/Fees	1,852,546	1,852,546	895,208	48%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	206,920	206,920	0	0%
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	**2,267,742**	**2,267,742**	**456,120**	**20%**
Urban Discretionary Equalisation Development Grant	443,262	443,262	0	0%
Urban Unconditional Grant Wage	1,420,031	1,420,031	355,008	25%
Urban Unconditional Non-Wage	404,449	404,449	101,112	25%
Conditional Government Transfers	**20,621,127**	**20,621,127**	**11,113,297**	**54%**
Programme Conditional Grant - Non Wage Recurrent	4,965,154	4,965,154	1,336,569	27%
Programme Conditional Grant - Development	549,062	549,062	0	0%
Programme Conditional Grant - Wage Recurrent	7,106,910	7,106,910	1,776,728	25%
Transitional Conditional Grant - Development	8,000,000	8,000,000	8,000,000	100%
Other Government Transfers	**37,271,755**	**37,271,755**	**548,669**	**1%**

VOTE: 705 Entebbe Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
COVID-19 Relief Data Capture (MoGLSD)	0	0	0	
Greater Kampala Metropolitan Area Project	36,800,218	36,800,218	470,632	1%
Infectious Diseases Institute (IDI)	28,000	28,000	0	0%
Support to Local Government Labour Officers and KCCA	28,620	28,620	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Road Fund (URF)	398,917	398,917	78,038	20%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**67,689,672**	**67,689,672**	**13,667,517**	**20%**

VOTE: 705 Entebbe Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of September, total revenue collections amounted to Shs. 1,549,431,000 against an approved annual budget of Shs. 7,529,049,000, representing a performance of 21%. The low performance was mainly attributed to non-realisation of revenue from several sources, including Vehicle Parking Fees, Rent and Rates from both Government and Private Entities, Refuse Collection Fees, Street Parking Fees, Liquor Fees, Land Fees, Financial Services and Education-Related Levies.
On the other hand, Property-Related Duties, Other Licences, Local Hotel Tax, Business Licences and Advertisement Fees registered relatively better performance, recording 48%, 593%, 36%, 30% and 52%, respectively. Notably, Other Licences significantly exceeded expectations, registering 593% performance against the approved budget.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 20% of the approved budget, reflecting an underperformance attributed to the non-realisation of the Urban Discretionary Equalisation Development Grant during the quarter. However, Urban Wage and Non-Wage grants performed as planned.
Conditional Government Transfers performed at 54% of the approved budget. This performance was partly attributed to the realisation of 100% of the Transitional Conditional Grant under the Works Department. Meanwhile, Programme Conditional Grant Non-Wage and Wage registered performance of 27% and 25%, respectively.

Cumulative Performance for Other Government Transfers

Other Government Transfers registered a significantly low performance of 1% against the approved budget, primarily attributed to the non-realisation of planned funds under the Greater Kampala Metropolitan Area (GKMA) programme. Additionally, no funds were received from the Infectious Diseases Institute (IDI), Support to Local Government Labour Officer, and Kampala Capital City Authority (KCCA), resulting in 0% performance under the respective funding sources. However, the Uganda Road Fund (URF) registered a performance of 20% against its approved budget during the quarter.

Cumulative Performance for External Financing

The entity did not make provision for external financing in the approved budget for Financial Year 2026/27.

VOTE: 705 Entebbe Municipal Council Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,464,538	9,464,538	1,520,800	16%	1,520,800
Sub-Total	**9,464,538**	**9,464,538**	**1,520,800**	**16%**	**1,520,800**
Department: Finance					
10 Financial Management and Accountability (LG)	494,705	494,705	120,189	24%	120,189
Sub-Total	**494,705**	**494,705**	**120,189**	**24%**	**120,189**
Department: Statutory bodies					
10 Legislation and Oversight	738,590	738,590	271,911	37%	271,911
Sub-Total	**738,590**	**738,590**	**271,911**	**37%**	**271,911**
Department: Production and Marketing					
10 Agricultural Extension	180,782	180,782	28,725	16%	28,725
20 Agricultural Production	20,400	20,400	709	3%	709
30 Agricultural Value Chain Services	10,002	10,002	1,650	16%	1,650
Sub-Total	**211,184**	**211,184**	**31,084**	**15%**	**31,084**
Department: Health					
10 Primary HealthCare	171,451	171,451	36,811	21%	36,811
30 Health Management and Supervision	1,482,461	1,482,461	187,529	13%	187,529
Sub-Total	**1,653,912**	**1,653,912**	**224,340**	**14%**	**224,340**
Department: Education					
10 Pre-Primary and Primary Education	2,416,509	2,416,509	538,288	22%	538,288
20 Secondary Education	5,037,754	5,037,754	1,302,315	26%	1,302,315
40 Education&Sports Management and Inspection	369,233	369,233	71,782	19%	71,782
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	**7,826,495**	**7,826,495**	**1,912,385**	**24%**	**1,912,385**
Department: Roads and Engineering					
10 Community Access Roads	36,620,064	36,620,064	4,777,046	13%	4,777,046
20 Engineering Services	7,965,502	7,965,502	0	0%	0
Sub-Total	**44,585,566**	**44,585,566**	**4,777,046**	**11%**	**4,777,046**
Department: Natural Resources					
10 Natural Resources Management	1,433,966	1,433,966	26,562	2%	26,562

VOTE: 705 Entebbe Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,433,966**	**1,433,966**	**26,562**	**2%**	**26,562**
Department: Community Based Services					
10 Community Mobilisation	251,977	251,977	20,863	8%	20,863
20 Empowerment and Mindset Change	94,500	94,500	1,000	1%	1,000
Sub-Total	**346,477**	**346,477**	**21,863**	**6%**	**21,863**
Department: Planning					
10 Planning and Statistics	594,151	594,151	35,936	6%	35,936
Sub-Total	**594,151**	**594,151**	**35,936**	**6%**	**35,936**
Department: Internal Audit					
10 Compliance	113,489	113,489	22,114	19%	22,114
Sub-Total	**113,489**	**113,489**	**22,114**	**19%**	**22,114**
Department: Trade, Industry and Local Development					
10 Commercial Services	226,598	226,598	29,910	13%	29,910
Sub-Total	**226,598**	**226,598**	**29,910**	**13%**	**29,910**
Grand Total	**67,689,672**	**67,689,672**	**8,994,141**	**13%**	**8,994,141**

VOTE: 705 Entebbe Municipal Council Quarter 1

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	8,556,546	8,556,546	1,637,057	19%	1,637,057
Locally Raised Revenues	955,957	955,957	116,926	12%	116,926
Multi-Sectoral Transfers to LLGs_NonWage	4,445,837	4,445,837	731,443	16%	731,443
Programme Conditional Grant - Non Wage Recurrent	2,519,054	2,519,054	629,764	25%	629,764
Urban Unconditional Grant Wage	565,509	565,509	141,377	25%	141,377
Urban Unconditional Non-Wage	70,189	70,189	17,547	25%	17,547
Development Revenues	907,991	907,991	60,000	7%	60,000
Multi-Sectoral Transfers to LLGs_Gou	176,252	176,252	0	0%	0
Other Transfers from Central Government	731,739	731,739	60,000	8%	60,000
Total Revenues Shares	**9,464,538**	**9,464,538**	**1,697,057**	**18%**	**1,697,057**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	565,509	565,509	101,739	18%	101,739
Non Wage	7,991,037	7,991,037	1,419,061	18%	1,419,061
Development Expenditure					
Domestic Development	907,991	907,991	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**9,464,538**	**9,464,538**	**1,520,800**	**16%**	**1,520,800**
C: Unspent Balances					
Recurrent Balances			**116,256**		
Wage			39,638		
Non Wage			76,618		
Development Balances			**60,000**		
Domestic Development			60,000		
External Financing			0		
Total Unspent			**176,256**		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

The department received 18% of the approved budget by the end of Quarter one under performance was reflected in Locally Raised revenue at 12% , Multisectoral Transfers to LLGs Non wage and Development (DDEG) at 16% and 0% respectively and Other Government Transfer (GKMA) at only 8%.
By the end of September, O the received funds 90% was spent on wage and Non wage at 6.7% and 93.3%.

Reasons for unspent balances on the bank account

Of the received funds, 10% was left unspent of which 22.5% was for wage awaiting recruitment from the service Commission, Non wage 43.5% was for payment of Pension, Guard and Security services and Procurement of Stationery in quarter two. Development at 34% for conducting GKMA planned activities in quarter two.

Highlights of physical performance by end of the quarter

Quarter One monitoring report prepared
Pension and Gratuity paid
37 Staff paid salaries.
Office stationery procured
Cleaning Services paid, Guard and security services paid
Electricity, water and Cleaning services paid for Kitooro Market

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,705	374,705	105,539	28%	105,539
Locally Raised Revenues	205,000	205,000	63,113	31%	63,113
Urban Unconditional Grant Wage	139,705	139,705	34,926	25%	34,926
Urban Unconditional Non-Wage	30,000	30,000	7,500	25%	7,500
Development Revenues	120,000	120,000	20,000	17%	20,000
Other Transfers from Central Government	120,000	120,000	20,000	17%	20,000
Total Revenues Shares	**494,705**	**494,705**	**125,539**	**25%**	**125,539**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,705	139,705	34,626	25%	34,626
Non Wage	235,000	235,000	70,563	30%	70,563
Development Expenditure					
Domestic Development	120,000	120,000	15,000	13%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	**494,705**	**494,705**	**120,189**	**24%**	**120,189**

C: Unspent Balances					
Recurrent Balances			**350**		
Wage			300		
Non Wage			50		
Development Balances			**5,000**		
Domestic Development			5,000		
External Financing			0		
Total Unspent			**5,350**		

Summary of Department Revenues and Expenditure by Source

The department received total revenue of shs. 125,539,247 representing 25% of the total budget. This revenue comprised of 28% wage,6% non-wage, 50% local revenue and 16% Development. Local revenue released during the quarter catered for monthly allowance to staffs in the department, catered for revenue mobilization and facilitated the preparation of monthly financial reports. The development received catered for the preparation of quarterly financial reports.

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

The unspent funds were allocated for GKMA report preparation for quarter two.

Highlights of physical performance by end of the quarter

Prepared and submitted 1 draft final account to
Auditor and Accountant Generals, 1 quarterly financial statement, 3 monthly financial reports prepared and submitted to the mayor, mobilization of local revenue, bank reconciliations, facilitate loading of expenditure on the system and responding to audit queries.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	738,590	738,590	294,068	40%	294,068
Locally Raised Revenues	594,000	594,000	257,920	43%	257,920
Urban Unconditional Grant Wage	41,090	41,090	10,273	25%	10,273
Urban Unconditional Non-Wage	103,500	103,500	25,875	25%	25,875
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**738,590**	**738,590**	**294,068**	**40%**	**294,068**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	8,431	21%	8,431
Non Wage	697,500	697,500	263,480	38%	263,480
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**738,590**	**738,590**	**271,911**	**37%**	**271,911**
C: Unspent Balances					
Recurrent Balances			**22,157**		
Wage			1,842		
Non Wage			20,315		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,157**		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had received cumulative releases of UGX 294,068,000, representing 40% of the approved annual budget of UGX 738,590,000. The overperformance was attributed to increased expenditure on Mayoral donations during the quarter, following the demise of an Honourable Councillor, which necessitated additional financial support.
By the end of Quarter One, Statutory Bodies utilised UGX 271,911,000 out of the UGX 294,068,000 received, representing an absorption rate of 92.5%. Wage expenditure constituted 82.1% of while Non-Wage Recurrent expenditure stood 92.8%.

Reasons for unspent balances on the bank account

For Q2 Planned Activities.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Facilitated Mayors" Official travels abroad.
Mayors Donations facilitated ,Held 1 works Committee meeting ,1 Finance Committee Meeting Conducted ,2 Executive Committee meetings Held ,2 Full Council Meetings Organized , Ex-Gratia paid political leaders.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,294	198,294	44,032	22%	44,032
Locally Raised Revenues	25,000	25,000	709	3%	709
Programme Conditional Grant - Non Wage Recurrent	72,494	72,494	18,123	25%	18,123
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Development Revenues	12,891	12,891	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Total Revenues Shares	**211,184**	**211,184**	**44,032**	**21%**	**44,032**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	22,940	23%	22,940
Non Wage	97,494	97,494	8,143	8%	8,143
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**211,184**	**211,184**	**31,084**	**15%**	**31,084**
C: Unspent Balances					
Recurrent Balances			**12,949**		
Wage			2,260		
Non Wage			10,689		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,949**		

Summary of Department Revenues and Expenditure by Source

During Quarter One the Production Department had received cumulative releases of UGX 44,031,000, representing 21% of the approved annual budget of UGX 211,184,000. Locally Raised Revenues performed poorly at only 3%. No development funds had been released during the quarter against hence under performance.
By the end of Quarter One, the department utilised UGX 31,084,000 out of the UGX 44,031,000 representing an absorption rate of 70.6%. Wage expenditure accounted for 91.0% of the funds released under the wage component, while Non-Wage Recurrent expenditure absorbed 44.9% of the respective funds released.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

For purchase of office stationery and fuel.
Wage balance was due to over budgeting

Highlights of physical performance by end of the quarter

Staff salaries for the month of July , August and September paid.
Q1 staff allowances paid
PDM beneficiaries mobilized
Field visit conducted to support Agricultural extension activities.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,039,573	1,039,573	248,352	24%	248,352
Locally Raised Revenues	65,000	65,000	4,709	7%	4,709
Programme Conditional Grant - Non Wage Recurrent	171,451	171,451	42,863	25%	42,863
Programme Conditional Grant - Wage Recurrent	803,122	803,122	200,781	25%	200,781
Development Revenues	614,338	614,338	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Development	380,998	380,998	0	0%	0
Urban Discretionary Equalisation Development Grant	5,340	5,340	0	0%	0
Total Revenues Shares	**1,653,912**	**1,653,912**	**248,352**	**15%**	**248,352**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	803,122	803,122	182,821	23%	182,821
Non Wage	236,451	236,451	41,520	18%	41,520
Development Expenditure					
Domestic Development	614,338	614,338	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,653,912**	**1,653,912**	**224,340**	**14%**	**224,340**
C: Unspent Balances					
Recurrent Balances			**24,012**		
Wage			17,960		
Non Wage			6,052		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**24,012**		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of Quarter One, the Health Department had received cumulative releases of UGX 248,352,124, representing 15% of the approved annual budget of UGX 1,653,912,000. The underperformance was primarily attributed to the low release of Locally Raised Revenues, which stood at only 7%, and the non-release (0%) of Development Revenues during the quarter.
On expenditure, the department utilised UGX 224,340,000 out of the UGX 248,352,124 received, representing an absorption rate of approximately 90.3% of the funds released. Wage expenditure accounted for 81.5% of the total expenditure, while Non-Wage Recurrent expenditure constituted 18%. Consequently, the department registered an unspent balance of approximately UGX 24,012,000 representing 9.7% of the funds received.

Reasons for unspent balances on the bank account

system disruption especially because of the relocation to the temporary office area.

Highlights of physical performance by end of the quarter

paid monthly wages of 38 health workers.
transfer non wage funds for operation and maintenance to 5 public health facilities.
did routine support supervision, inspections for hygiene and sanitation, data review meetings, inspection of private clinics etc.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,484,415	7,484,415	1,978,753	26%	1,978,753
Locally Raised Revenues	75,000	75,000	35,119	47%	35,119
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,143,370	1,143,370	381,123	33%	381,123
Programme Conditional Grant - Wage Recurrent	6,202,988	6,202,988	1,550,747	25%	1,550,747
Urban Unconditional Grant Wage	47,057	47,057	11,764	25%	11,764
Development Revenues	342,080	342,080	0	0%	0
Programme Conditional Grant - Development	155,173	155,173	0	0%	0
Urban Discretionary Equalisation Development Grant	186,907	186,907	0	0%	0
Total Revenues Shares	**7,826,495**	**7,826,495**	**1,978,753**	**25%**	**1,978,753**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,250,045	6,250,045	1,519,032	24%	1,519,032
Non Wage	1,234,370	1,234,370	393,353	32%	393,353
Development Expenditure					
Domestic Development	342,080	342,080	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,826,495**	**7,826,495**	**1,912,385**	**24%**	**1,912,385**
C: Unspent Balances					
Recurrent Balances			**66,368**		
Wage			43,479		
Non Wage			22,889		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**66,368**		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

During Quarter One, the Education Department registered an overall revenue performance of 25%, with recurrent revenue collections performing at 26% of the approved annual budget. Locally Raised Revenue recorded a relatively strong performance of 47%, while the Programme Conditional Grant – Non-Wage Recurrent exceeded the expected quarterly performance, achieving 33%. The Programme Conditional Grant – Wage Recurrent and Urban Unconditional Grant – Wage each performed at 25%. However, no development funds were received during the quarter, resulting in zero performance under both the Programme Conditional Grant – Development and Urban Discretionary Equalisation Development Grant.
In terms of expenditure, the Department utilised 97% of the funds received during the quarter. Wage expenditure accounted for 79.4% of the total receipts, while Non-Wage Recurrent expenditure represented 20.6%. No expenditure was recorded under Domestic development.

Reasons for unspent balances on the bank account

Wage balance awaits recruitment, Non wage balance is under procurement.

Highlights of physical performance by end of the quarter

EMC Ball games team under 14 participated at Mubende National competions ranked FIRST POSITION (CHAMPIONS IN THE COUNTRY) boys & Girls under 14 ranked 10th position, MDD at Iganga National MDD ranked position 31st
64 primary schools & ECCE centres inspected during the quarter, 06 secondary schools inspected
Mock exams administered to all the 2356 candidates registered for PLE in the Municipality
Capitation grant dispatched to the 15 UPE Schools for 9,818 learners enrolled in term term 11 2026
214 teachers in post paid salary during the quarter

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,894,549	1,894,549	443,051	23%	443,051
Locally Raised Revenues	165,110	165,110	32,383	20%	32,383
Other Transfers from Central Government	398,917	398,917	78,038	20%	78,038
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	330,522	330,522	82,630	25%	82,630
Development Revenues	42,691,017	42,691,017	8,380,000	20%	8,380,000
Locally Raised Revenues	552,905	552,905	260,000	47%	260,000
Other Transfers from Central Government	34,138,112	34,138,112	120,000	0%	120,000
Transitional Conditional Grant - Development	8,000,000	8,000,000	8,000,000	100%	8,000,000
Total Revenues Shares	**44,585,566**	**44,585,566**	**8,823,051**	**20%**	**8,823,051**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	330,522	330,522	65,399	20%	65,399
Non Wage	1,564,027	1,564,027	3,832	0%	3,832
Development Expenditure					
Domestic Development	42,691,017	42,691,017	4,707,815	11%	4,707,815
External Financing	0	0	0	0%	0
Total Expenditure	**44,585,566**	**44,585,566**	**4,777,046**	**11%**	**4,777,046**

C: Unspent Balances					
Recurrent Balances			**373,820**		
Wage			17,232		
Non Wage			356,588		
Development Balances			**3,672,185**		
Domestic Development			3,672,185		
External Financing			0		
Total Unspent			**4,046,005**		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Engineering department Received Shs. 8,823,050,793 by the end of Q1 making a performance of 20%.
Out of the received funds, 54.1% was spent on staff salary payment and asplat laying on pre-financing roads.

Reasons for unspent balances on the bank account

For payment of Motor grader and conducting GKMA planned activities.

Highlights of physical performance by end of the quarter

Paid salaries to 12 staff, Monthly allowances for Q1 paid ,Laid Asphalt on kIwafu road 0 +460 to 1 +760, ongoing drainage works on Sebugwawo-Bunono to Abayita Ababiri road and prepared pavement layers at 00+ 00 - 1 +200, Laid Asphalt on pre-financing roads

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,000	179,000	59,740	33%	59,740
Locally Raised Revenues	80,000	80,000	35,000	44%	35,000
Urban Unconditional Grant Wage	99,000	99,000	24,740	25%	24,740
Development Revenues	1,254,966	1,254,966	155,632	12%	155,632
Other Transfers from Central Government	1,254,966	1,254,966	155,632	12%	155,632
Total Revenues Shares	**1,433,966**	**1,433,966**	**215,372**	**15%**	**215,372**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	11,562	12%	11,562
Non Wage	80,000	80,000	15,000	19%	15,000
Development Expenditure					
Domestic Development	1,254,966	1,254,966	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,433,966**	**1,433,966**	**26,562**	**2%**	**26,562**
C: Unspent Balances					
Recurrent Balances			**33,178**		
Wage			13,178		
Non Wage			20,000		
Development Balances			**155,632**		
Domestic Development			155,632		
External Financing			0		
Total Unspent			**188,810**		

Summary of Department Revenues and Expenditure by Source

During Quarter One, the Department received Shs. 215,372,000 against an approved annual budget of Shs. 1,433,966,000, representing an overall revenue performance of 15%. Recurrent revenue collections amounted to Shs. 59,740,000 (33%) whereas Development revenue amounted to Shs. 155,632,000, representing 12% of the approved development budget.
By the end of Q1, Shs. 26,562,000 was spent, representing only 2% of the approved annual budget. the Department recorded total unspent balances of Shs. 188,810,000, comprising Shs. 33,178,000 in recurrent balances and Shs. 155,632,000 in development funds.

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

The unspent wage balance was attributed to the vacant position of Environment Officer, which was yet to be filled pending completion of the recruitment process.
The funds allocated for the GKMA consultancies, namely the Drainage Master Plan, Demarcation of Namiiro Wetland, Disaster Risk Management Plan, and Annual Environmental Audit, remained unutilised during the quarter as the respective procurement processes were still ongoing.
Non wage for management of Nkumba Dump site

Highlights of physical performance by end of the quarter

Submission and Approval fees for the Terminal Market and the Two MDG projects done.
Q1 Salary for the Senior Environment Officer paid.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,858	147,858	26,097	18%	26,097
Locally Raised Revenues	59,000	59,000	3,883	7%	3,883
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,750	20,750	5,188	25%	5,188
Urban Unconditional Grant Wage	68,107	68,107	17,027	25%	17,027
Development Revenues	198,620	198,620	40,000	20%	40,000
Other Transfers from Central Government	198,620	198,620	40,000	20%	40,000
Total Revenues Shares	**346,477**	**346,477**	**66,097**	**19%**	**66,097**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,107	68,107	16,980	25%	16,980
Non Wage	79,750	79,750	4,883	6%	4,883
Development Expenditure					
Domestic Development	198,620	198,620	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**346,477**	**346,477**	**21,863**	**6%**	**21,863**
C: Unspent Balances					
Recurrent Balances			**4,234**		
Wage			46		
Non Wage			4,188		
Development Balances			**40,000**		
Domestic Development			40,000		
External Financing			0		
Total Unspent			**44,234**		

Summary of Department Revenues and Expenditure by Source

During Quarter One, the Community Based Services Department recorded total revenue receipts of Shs. 66,097,000, against the approved annual budget of Shs. 346,477,000, reflecting an overall performance of 19%. Locally Raised Revenue remained low at 7%.

Total expenditure by the close of the quarter amounted to Shs. 21,863,000, equivalent to 6% of the annual budget. The largest share of expenditure went towards staff salaries, which accounted for Shs. 16,980,000, while Shs. 4,883,000 was spent on Non-Wage Recurrent activities.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

For conducting GRC engagements and stake holder engagement on voluntary land donation

Highlights of physical performance by end of the quarter

Staff salaries for the Month of July, August and September paid
Allowances for two months paid to Staff
Out-of-pocket allowance paid to the Senior Community Development Officer to facilitate participation in an official overseas trip to China.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,388	259,388	50,306	19%	50,306
Locally Raised Revenues	105,000	105,000	11,709	11%	11,709
Urban Unconditional Grant Wage	61,388	61,388	15,347	25%	15,347
Urban Unconditional Non-Wage	93,000	93,000	23,250	25%	23,250
Development Revenues	334,763	334,763	40,000	12%	40,000
Other Transfers from Central Government	260,000	260,000	40,000	15%	40,000
Urban Discretionary Equalisation Development Grant	74,763	74,763	0	0%	0
Total Revenues Shares	**594,151**	**594,151**	**90,306**	**15%**	**90,306**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,388	61,388	13,950	23%	13,950
Non Wage	198,000	198,000	21,987	11%	21,987
Development Expenditure					
Domestic Development	334,763	334,763	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**594,151**	**594,151**	**35,936**	**6%**	**35,936**
C: Unspent Balances					
Recurrent Balances			**14,369**		
Wage			1,397		
Non Wage			12,972		
Development Balances			**40,000**		
Domestic Development			40,000		
External Financing			0		
Total Unspent			**54,369**		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

During Quarter One, the Planning Department received a total of Shs. 90,306,000 against an approved annual budget of Shs. 594,151,000, translating into an overall revenue performance of 15%. Locally Raised Revenue recorded a lower performance of 11%. Development revenue stood at 12% of the approved development budget, No funds were received under the Urban Discretionary Equalisation Development Grant during the quarter hence under performance,
By end of September, the Department utilised Shs. 35,936,000, equivalent to 39.8% of the received funds. 38.8% was spent on staff salaries, while 61.2% financed Non-Wage Recurrent activities. No expenditure was recorded under Domestic Development during the quarter.

Reasons for unspent balances on the bank account

For Monitoring of Ongoing capital projects, Payment of meals that facilitated the Mock and IVA GKMA assessment and procurement of fuel.

Highlights of physical performance by end of the quarter

Q4 PBS progress report FY 2025/26 prepared and submitted to MoFPED
Salary for the Month of July , August and September paid to two Officer
Annual GKMA Expenditure Statement FY 2025/26 prepared
Quarter One Office Fuel Procured

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,489	83,489	18,581	22%	18,581
Locally Raised Revenues	40,000	40,000	7,709	19%	7,709
Urban Unconditional Grant Wage	24,489	24,489	6,122	25%	6,122
Urban Unconditional Non-Wage	19,000	19,000	4,750	25%	4,750
Development Revenues	30,000	30,000	10,000	33%	10,000
Other Transfers from Central Government	30,000	30,000	10,000	33%	10,000
Total Revenues Shares	**113,489**	**113,489**	**28,581**	**25%**	**28,581**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,489	24,489	5,655	23%	5,655
Non Wage	59,000	59,000	12,459	21%	12,459
Development Expenditure					
Domestic Development	30,000	30,000	4,000	13%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	**113,489**	**113,489**	**22,114**	**19%**	**22,114**

C: Unspent Balances					
Recurrent Balances			**467**		
Wage			467		
Non Wage			0		
Development Balances			**6,000**		
Domestic Development			6,000		
External Financing			0		
Total Unspent			**6,467**		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

During Quarter One, the Audit Department realised revenue amounting to Shs. 28,581,000 against an approved annual budget of Shs. 113,489,000, representing a performance of 25%
By the end of the quarter, total expenditure stood at Shs. 22,114,000, representing 19% of the approved annual budget. Of the total expenditure, Shs. 5,655,000 (23%) was spent on staff salaries, Shs. 12,459,000 (21%) on Non-Wage Recurrent activities, while Shs. 4,000,000 (13%) was utilised for Domestic Development activities.
The Department registered a total unspent balance of Shs. 6,467,000 by the end of the quarter, comprising Shs. 467,000 in recurrent wage balances and Shs. 6,000,000 in Domestic Development funds.

Reasons for unspent balances on the bank account

For completion of GKMA-UDP Audit inspections

Highlights of physical performance by end of the quarter

Compiled and submitted Q4 Audit report to relevant Authorities, Prepared and submitted a comprehensive status report on implementation of agreed action for Q1.Q2 and Q3 to internal Auditor general, Verified 15 Pension and Gratuity files, Conducted routine audits for division A, Audited inspection on verification of GKMA projects conducted, Paid salaries to two Officers. Witnessed handover and takeover of Head teacher for Kiwafu Muslim P/S. Conducted PDM Special Audit. Office stationery procured.

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,198	131,198	31,300	24%	31,300
Locally Raised Revenues	50,000	50,000	11,000	22%	11,000
Programme Conditional Grant - Non Wage Recurrent	38,035	38,036	9,509	25%	9,509
Urban Unconditional Grant Wage	43,163	43,163	10,791	25%	10,791
Development Revenues	95,400	95,400	25,000	26%	25,000
Other Transfers from Central Government	95,400	95,400	25,000	26%	25,000
Total Revenues Shares	**226,598**	**226,598**	**56,300**	**25%**	**56,300**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,163	43,163	10,401	24%	10,401
Non Wage	88,036	88,036	19,509	22%	19,509
Development Expenditure					
Domestic Development	95,400	95,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**226,598**	**226,598**	**29,910**	**13%**	**29,910**

C: Unspent Balances					
Recurrent Balances			**1,390**		
Wage			390		
Non Wage			1,000		
Development Balances			**25,000**		
Domestic Development			25,000		
External Financing			0		
Total Unspent			**26,390**		

Summary of Department Revenues and Expenditure by Source

During Quarter One, the Trade Department realised revenue amounting to Shs. 56,300,000 against an approved annual budget of Shs. 226,598,000, representing a performance of 25%.
By the end of the quarter, total expenditure stood at Shs. 29,910,000, of which 34.8% was spent on staff salaries, while 65.4% was utilized to finance Non-Wage Recurrent activities. No development funds were spent during the quarter under review.

Reasons for unspent balances on the bank account

VOTE: 705 Entebbe Municipal Council Quarter 1

SECTION B : Summary by Department

For Conducting stake holder engagement on LED and Formalization of Businesses in Kiwafu Division B

Highlights of physical performance by end of the quarter

Conducted a Training of Entebbe Municipal Council PDM and Emyooga SACCO Leaders in Best Practices of Cooperative Governance and Management.
Engaged Division A & B Local Economic Development Committee in. “Local Economic Development (LED) Planning and Value-Chain Development”
Q1 staff salaries paid to the Principal Commercial Officer.

VOTE: 705 Entebbe Municipal Council Quarter 1

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

	Official documents delivered to relevant MDA	Locally raised revenue realised during the quarter was not adequate to execute innovation meetings as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	0
221002 Workshops, Meetings and Seminars	97,440	0
221008 Information and Communication Technology Supplies.	20,000	0
227001 Travel inland	16,000	4,000
312229 Other ICT Equipment - Acquisition	290,500	0
Total for Key Service Area	**426,500**	**4,000**
Wage	0	0
Non-Wage	116,000	4,000
GoU Dev	310,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	623,548	0
227001 Travel inland	1,000,000	0
228001 Maintenance-Buildings and Structures	176,252	0
Total for Key Service Area	**1,799,800**	**0**
Wage	0	0
Non-Wage	1,623,548	0
GoU Dev	176,252	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Staff allowances paid, Medical expenses paid, Incapacity benefits, Advertising and public relations, Newspapers purchased, Office stationery procured, Cleaning Services paid, Guard and Security services paid, Water bills and Electricity paid, Tc's fuel pr	Locally raised revenue realized during the quarter was not sufficient to execute all planned activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,744	12,574
212102 Medical expenses (Employees)	15,000	3,000
212103 Incapacity benefits (Employees)	10,000	1,000
221001 Advertising and Public Relations	12,000	7,000

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	8,700
221007 Books, Periodicals & Newspapers	2,000	460
221008 Information and Communication Technology Supplies.	50,000	0
221009 Welfare and Entertainment	90,000	6,050
221011 Printing, Stationery, Photocopying and Binding	50,000	1,606
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	70,000	6,910
223004 Guard and Security services	48,000	0
223005 Electricity	24,000	1,700
223006 Water	12,000	1,918
225204 Monitoring and Supervision of capital work	49,890	0
227001 Travel inland	89,632	19,535
227004 Fuel, Lubricants and Oils	20,000	8,997
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**723,266**	**79,450**
Wage	0	0
Non-Wage	723,266	79,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Office fuel procured	Inadequate funds to execute the planned activities.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	929,688	0
227001 Travel inland	12,688	1,995
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**957,376**	**1,995**
Wage	0	0
Non-Wage	917,376	1,995
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	Registry activities facilitated	No variation

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

Item	Approved Budget	Spent
222002 Postage and Courier	15,000	0
227001 Travel inland	13,376	1,000
Total for Key Service Area	**28,376**	**1,000**
Wage	0	0
Non-Wage	13,376	1,000
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	Power supply to other departments extended	Locally raised revenue was not adequate to conduct the planned radio talk show

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
227001 Travel inland	13,376	5,594
Total for Key Service Area	**43,376**	**5,594**
Wage	0	0
Non-Wage	13,376	5,594
GoU Dev	30,000	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		
	Pension and gratuity paid	No variation
PIAP Output: 14060102 Staff salaries and related costs paid		
	Staff salaries for Q1 paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	565,509	101,739
273104 Pension	1,258,839	305,943
273105 Gratuity	1,260,215	313,137

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

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

Total for Key Service Area	**3,084,563**	**720,819**
Wage	565,509	101,739
Non-Wage	2,519,054	619,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

No activity condcuted	Planned for Q3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
312229 Other ICT Equipment - Acquisition	79,500	0
312232 Electrical machinery - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	75,000	0
Total for Key Service Area	**284,500**	**0**
Wage	0	0
Non-Wage	100,000	0
GoU Dev	184,500	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Q1 monitoring and mentoring conducted, Transfers to LLG done.	Inadequate Locally raised revenue to execute all the planned activities ie
Division Councilors allowances paid, Kitooro Market cleaning and Electricity bills paid, Subscription and member ship dues paid	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	1,113,727	3,400
228001 Maintenance-Buildings and Structures	708,539	0
263402 Transfer to Other Government Units	0	701,443
Total for Key Service Area	**1,897,265**	**704,843**
Wage	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,897,265	704,843
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 17040104 Human Resource function in LGs strengthened			
	Payroll printed and displayed		GKMA activities were pushed to Q2 due to delayed release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	0
221002 Workshops, Meetings and Seminars	164,555	0
221016 Systems Recurrent costs	10,000	2,500
227001 Travel inland	2,400	600
Total for Key Service Area	**179,515**	**3,100**
Wage	0	0
Non-Wage	27,776	3,100
GoU Dev	151,739	0
Ext Finance	0	0
Total for Department	**9,464,538**	**1,520,800**
Wage	565,509	101,739
Non-Wage	7,991,037	1,419,061
GoU Dev	907,991	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	Prepared and submitted draft Final Accounts for financial year 2025/2026 to Accountant General and Auditor General	None
	None	Preparation and submission of Semi-Annual final Accounts to Accountant and Auditor Generals to be done in quarter three.
	Prepared one Quarterly PBS reports for quarter four financial year 2025/2026	None
	Prepared and submitted 3 monthly financial reports the mayor	None
	Assessed, mobilized 100% Local revenue for financial year 2026/2027	Most local service tax has not been remitted by various entities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	26,113
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	30,500	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	7,450
227001 Travel inland	82,500	35,000
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Key Service Area	**235,000**	**70,563**
Wage	0	0
Non-Wage	235,000	70,563
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
	Paid Quarter one staff salaries to 14 staffs in the department.	No allocation of funds for Valuation of Council properties (Land and Buildings)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,705	34,626
225101 Consultancy Services	90,000	0
Total for Key Service Area	**229,705**	**34,626**
Wage	139,705	34,626
Non-Wage	0	0
GoU Dev	90,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Quarterly financial GKMA reports prepared for quarter four for financial year 2025/2026.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	15,000
Total for Key Service Area	**30,000**	**15,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	15,000
Ext Finance	0	0
Total for Department	**494,705**	**120,189**
Wage	139,705	34,626
Non-Wage	235,000	70,563
GoU Dev	120,000	15,000
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	N/A	No finances were advanced

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,794	0
Total for Key Service Area	**33,794**	**0**
Wage	0	0
Non-Wage	33,794	0
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		
	Mayors Official Travels Abroad facilitated, Mayors donations facilitated, Fuel for Oversight Inspection procured.	No variation
	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	12,000	0
221011 Printing, Stationery, Photocopying and Binding	5,706	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	50,000	31,547
227004 Fuel, Lubricants and Oils	105,000	35,997
282101 Donations	36,000	18,000
Total for Key Service Area	**219,706**	**85,544**
Wage	0	0
Non-Wage	219,706	85,544
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Q1 Monitoring report Prepared	There was no change in performance.

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	5,029
Total for Key Service Area	**25,000**	**5,029**
Wage	0	0
Non-Wage	25,000	5,029
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

	Held 1 works Committee meeting, Conducted 1 finance Committee meeting, Held 2 full Council meeting, Paid Ex-gratia to political Leaders, 2 Executive Meetings Held	Only two executive meetings were held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	8,431
211105 Ex-Gratia for Political leaders.	103,500	11,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	90,009
221002 Workshops, Meetings and Seminars	145,500	71,734
Total for Key Service Area	**460,090**	**181,339**
Wage	41,090	8,431
Non-Wage	419,000	172,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**738,590**	**271,911**
Wage	41,090	8,431
Non-Wage	697,500	263,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Staff salaries for the month of July, August and September paid, Tracked PDM beneficiary progress and implementation progress, Filed Visits conducted	Locally raised revenue allocated was not sufficient to execute all the planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	22,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,000
221002 Workshops, Meetings and Seminars	20,366	1,785
221003 Staff Training	4,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	6,000	0
312216 Cycles - Acquisition	12,891	0
Total for Key Service Area	**180,057**	**28,725**
Wage	100,800	22,940
Non-Wage	66,366	5,785
GoU Dev	12,891	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		
	Not done	Locally raised revenue was not allocated as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	725	0
Total for Key Service Area	**725**	**0**
Wage	0	0
Non-Wage	725	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
	Agricultural extension activities supported	Inadequate Local Revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,400	0
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	2,000	709
Total for Key Service Area	**20,400**	**709**
Wage	0	0
Non-Wage	20,400	709
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		
	Non	Planned for quarter three

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Key Service Area	**1,200**	**0**
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Beneficiaries mobilized and PDM activities well coordinated	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	1,650
Total for Key Service Area	**8,802**	**1,650**

VOTE: 705 Entebbe Municipal Council Quarter 1

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	8,802	1,650
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**211,184**	**31,084**
	Wage	100,800	22,940
	Non-Wage	97,494	8,143
	GoU Dev	12,891	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
NA		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	8 outreahes conducted by katabi and kigungu HC IIIs	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,796	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,211	0
228002 Maintenance-Transport Equipment	3,000	750
263308 Sector Conditional Grant (Non-Wage)	144,244	36,061
Total for Key Service Area	**171,451**	**36,811**
Wage	0	0
Non-Wage	171,451	36,811
GoU Dev	0	0
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		
NA		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320027 Medical and Health Supplies		
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	803,122	182,821
221002 Workshops, Meetings and Seminars	33,340	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,797	0
228001 Maintenance-Buildings and Structures	75,000	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,701	0
228004 Maintenance-Other Fixed Assets	85,000	0
312129 Other Buildings other than dwellings - Acquisition	130,000	0
312221 Light ICT hardware - Acquisition	56,500	0
342111 Land - Acquisition	200,000	0
Total for Key Service Area	**1,417,461**	**182,821**
Wage	803,122	182,821
Non-Wage	0	0
GoU Dev	614,338	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
NA		
NA		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
NA		
4 sanitation awareness campaigns conducted	n/a	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,709
221006 Commissions and related charges	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	32,000	0
Total for Key Service Area	**63,000**	**4,709**
Wage	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	63,000	4,709
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,653,912**	**224,340**
	Wage	803,122	182,821
	Non-Wage	236,451	41,520
	GoU Dev	614,338	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	MHO sensitised headeteachers at the general meeting on HIV & Ebola	No funds allocated

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

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

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	214 teachers in post paid salary during the quarter	04 teachers retired & death during the quarter
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Procurement process on going, EGP plan submitted	No funds spent yet, due to procurement processes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,970	460,880
227001 Travel inland	3,080	0
228001 Maintenance-Buildings and Structures	50,932	0
Total for Key Service Area	**1,986,982**	**460,880**
Wage	1,932,970	460,880
Non-Wage	54,011	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Procurement process ongoing, EGP- Procurement Plan submitted	No funds were allocated during quarter one

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
313139 Other Structures - Improvement	186,907	0
Total for Key Service Area	**186,907**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	186,907	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

	under procurement	planned for Q3

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

	Capitation grant dispatched to the 15 UPE Schools for 9,818 learners enrolled in term term 11 2026	No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,620	77,409
Total for Key Service Area	**239,620**	**77,409**
Wage	0	0
Non-Wage	239,620	77,409
GoU Dev	0	0
Ext Finance	0	0

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

	Capitation grant paid to the 02 schools under USE & UPOLET program for 4227 learners enrolled in term 11 2026	No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	767,736	255,902
Total for Key Service Area	**767,736**	**255,902**
Wage	0	0
Non-Wage	767,736	255,902
GoU Dev	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance 0	0
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	166 Secondary schools staff in post paid their monthly salary through the quarter	01 teacher retired during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,270,018	1,046,413
Total for Key Service Area	**4,270,018**	**1,046,413**
Wage	4,270,018	1,046,413
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)		
	64 primary schools & ECCE centres inspected during the quarter, 06 secondary schools inspected	No variation
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,088	0
227001 Travel inland	16,002	5,333
Total for Key Service Area	**27,090**	**5,333**
Wage	0	0
Non-Wage	27,090	5,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Salary paid to the two senior officers in the department	No varriation
	Mock exams admistered to all the 2356 candiadates registered for PLE in the Municipality	No variation
	NA	
	NA	

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,057	11,740
227001 Travel inland	65,912	27,929
Total for Key Service Area	**112,969**	**39,668**
Wage	47,057	11,740
Non-Wage	65,912	27,929
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

NA		
NA		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	15,204	0
312121 Non-Residential Buildings - Acquisition	139,969	0
Total for Key Service Area	**155,173**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	155,173	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	EMC Ball games team under 14 participated at Munende national competions ranked FIRST POSITION (CHAMPIONS IN THE COUNTRY) boys & Girls under 14 ranked 10th position, MDD at Iganga National MDD ranked position 31st	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
227001 Travel inland	64,000	23,780

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**74,000**	**26,780**
	Wage	0	0
	Non-Wage	74,000	26,780
	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

No activity in the quarter	Activity planned for quarter 2

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,826,495**	**1,912,385**
Wage	6,250,045	1,519,032
Non-Wage	1,234,370	393,353
GoU Dev	342,080	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 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		
	paid salary for 12 employees	planned for quarter two

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

Item	Approved Budget	Spent
211101 General Staff Salaries	330,522	65,399
227001 Travel inland	30,000	0
Total for Key Service Area	**360,522**	**65,399**
Wage	330,522	65,399
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	None	Planned for second quarter

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	552,905	0
Total for Key Service Area	**552,905**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	552,905	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	staff allowance paid for Q1	planned for second quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	3,832
221011 Printing, Stationery, Photocopying and Binding	20,110	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	210,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Key Service Area	**375,110**	**3,832**
Wage	0	0
Non-Wage	165,110	3,832
GoU Dev	210,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	None	planned for second quarter

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,398,917	0
Total for Key Service Area	**1,398,917**	**0**
Wage	0	0
Non-Wage	1,398,917	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020101 Road Transport infrastructure Maintained

	NA	

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	Laid Asphalt on kIwafu road 0 +460 to 1 +760, ongoing drainage works on Sebugwawo- Bunono to Abayita Ababiri road and prepared pavement layers at 00+ 00 - 1 +200,	No variation

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,000,000	4,707,815
312131 Roads and Bridges - Acquisition	25,932,610	0
Total for Key Service Area	**33,932,610**	**4,707,815**
Wage	0	0
Non-Wage	0	0
GoU Dev	33,932,610	4,707,815

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

	PROCUREMENT ONGOING	DELAYED PROCUREMENT PROCESS

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	7,965,502	0
Total for Key Service Area	**7,965,502**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,965,502	0
Ext Finance	0	0
Total for Department	**44,585,566**	**4,777,046**
Wage	330,522	65,399
Non-Wage	1,564,027	3,832
GoU Dev	42,691,017	4,707,815
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Non	Delays in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	50,000	0
Total for Key Service Area	**110,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Submission and Approval Fees for the Terminal and the two MDG projects paid	Output achieved as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	40,000	10,000
Total for Key Service Area	**40,000**	**10,000**
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
	Non	Delays in release of funds

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	73,062	0
Total for Key Service Area	**73,062**	**0**
Wage	0	0
Non-Wage	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	73,062	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Not started	Delays in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Non	No funds were allocated for the activity during Quarter One

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

Item	Approved Budget	Spent
223001 Property Management Expenses	100,000	0
Total for Key Service Area	**100,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Nor started	Delayed release of funds

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	250,000	0
228001 Maintenance-Buildings and Structures	227,210	0
Total for Key Service Area	**477,210**	**0**
Wage	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	477,210	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Non	Delayed release of funds

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

Item	Approved Budget	Spent
225101 Consultancy Services	100,000	0
225202 Environment Impact Assessment for Capital Works	100,000	0
Total for Key Service Area	**200,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Not started	Delayed release of funds

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	100,000	0
Total for Key Service Area	**100,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Not started	Delays in release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	45,000	0
227001 Travel inland	15,000	0
Total for Key Service Area	**75,000**	**0**

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	75,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

	Environment and Social Safe guard Report prepared	Delays in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	69,694	0
227001 Travel inland	40,000	5,000
Total for Key Service Area	**109,694**	**5,000**
Wage	0	0
Non-Wage	40,000	5,000
GoU Dev	69,694	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Staff Salaries for the month of July , August and September paid	GKMA funds were not realized during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	11,562
221012 Small Office Equipment	20,000	0
Total for Key Service Area	**119,000**	**11,562**
Wage	99,000	11,562
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**1,433,966**	**26,562**
Wage	99,000	11,562
Non-Wage	80,000	15,000
GoU Dev	1,254,966	0

Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
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		
	Non	No funds were allocated to conduct the activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,327	0
227001 Travel inland	24,293	0
Total for Key Service Area	**64,620**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	63,620	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Staff salaries for the month of July, August and September paid , Monthly allowances paid to staff	Delayed release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,107	16,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,250	3,883
221002 Workshops, Meetings and Seminars	55,000	0
Total for Key Service Area	**187,358**	**20,863**
Wage	68,107	16,980
Non-Wage	64,250	3,883
GoU Dev	55,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
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		
	The planned output was not achieved during the reporting period	Funds had not been availed by the reporting period

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

	Implementation of the activity was not undertaken during the reporting period.	Unavailability of funds during Quarter One

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	0
Total for Key Service Area	**26,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	25,000	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

	Q1 Inspection report prepared	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

	No output was realized during the quarter	Delayed release of funds

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Non		Unavailability of funds during Quarter One

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	0
Total for Key Service Area	**34,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	**346,477**	**21,863**
Wage	68,107	16,980
Non-Wage	79,750	4,883
GoU Dev	198,620	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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		
	3 sets of TPC minutes produced, Q4 PBS progress report prepared, Office Fuel Procured, Prepared GKMA expenditure statement	No variation
	Salary to 2 officers paid,	No Variation since the 2 staff in the department wage budget were paid
	Quarter four(4) Budget performance report submited	No variation as the set report was submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,388	13,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	709
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	115,120	15,278
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	44,880	6,000
Total for Key Service Area	**259,388**	**35,936**
Wage	61,388	13,950
Non-Wage	198,000	21,987
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Non	Delays in release of funds

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	55,000	0
Total for Key Service Area	**55,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
	GKMA program coordinated	Delays in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	130,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	**205,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	205,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	Conducted LLG assessment,	Delayed release of DDEG funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	74,763	0
Total for Key Service Area	**74,763**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	74,763	0
Ext Finance	0	0
Total for Department	**594,151**	**35,936**
Wage	61,388	13,950
Non-Wage	198,000	21,987
GoU Dev	334,763	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Not conducted	funds were not allocated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	Compiled and submitted Q4 Audit report to relevant Authorities, Verified 15 Pension and Gratuity files, Audited inspection on verification of GKMA projects conducted	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Office stationery procured, Official hand over and takeover witnessed. Two officers in the department paid salaries	No variation
	Prepared and submitted a comprehensive status report on implementation of agreed action for Q1.Q2 and Q3 to internal Auditor general	No variation
	Conducted routine audits for division A , Conducted PDM Special Audit	No variation
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,489	5,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	709
221011 Printing, Stationery, Photocopying and Binding	4,000	1,550
225204 Monitoring and Supervision of capital work	18,000	2,250
227001 Travel inland	44,000	11,950
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	**112,489**	**22,114**

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	24,489	5,655
	Non-Wage	58,000	12,459
	GoU Dev	30,000	4,000
	Ext Finance	0	0
	Total for Department	**113,489**	**22,114**
	Wage	24,489	5,655
	Non-Wage	59,000	12,459
	GoU Dev	30,000	4,000
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Conducted a Training of Entebbe Municipal Council PDM and Emyooga SACCO Leaders in Best Practices of Cooperative Governance and Management,	Inadequate Local Revenue allocation to implement all the planned activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,036	9,509
Total for Key Service Area	**38,036**	**9,509**
Wage	0	0
Non-Wage	38,036	9,509
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	Not done	Inadequate Local Revenue

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

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

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	Engaged of Division A & B Local Economic Development Committee in. “Local Economic Development (LED) Planning and Value-Chain Development”, Staff salaries paid	Delays in release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	10,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,319	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	111,081	10,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	**184,563**	**20,401**
Wage	43,163	10,401
Non-Wage	46,000	10,000
GoU Dev	95,400	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

No activity Conducted		Funds were not allocated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**226,598**	**29,910**
Wage	43,163	10,401
Non-Wage	88,036	19,509
GoU Dev	95,400	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
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	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Renewal and maintenance of Municipal Council domain and management official digital communication platform,Multimedia content designed and one digital billboard procured and installed FACILITATED INNOVATION ACTIVITIES	Official documents delivered to relevant MDA	Locally raised revenue realised during the quarter was not adequate to execute innovation meetings as planned.

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)	2,560	0
221002 Workshops, Meetings and Seminars	97,440	0
221008 Information and Communication Technology Supplies.	20,000	0
227001 Travel inland	16,000	4,000
312229 Other ICT Equipment - Acquisition	290,500	0
Total for Key Service Area	**426,500**	**4,000**
Wage	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	116,000	4,000
	GoU Dev	310,500	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	623,548	0
227001 Travel inland	1,000,000	0
228001 Maintenance-Buildings and Structures	176,252	0
Total for Key Service Area	**1,799,800**	**0**
Wage	0	0
Non-Wage	1,623,548	0
GoU Dev	176,252	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
FACILITATED IMPLEMENTATION OF ADMINISTRATION ACTIVITIES	Staff allowances paid, Medical expenses paid, Incapacity benefits, Advertising and public relations, Newspapers purchased, Office stationery procured, Cleaning Services paid, Guard and Security services paid, Water bills and Electricity paid, Tc's fuel pr	Locally raised revenue realized during the quarter was not sufficient to execute all planned activities

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)	149,744	12,574
212102 Medical expenses (Employees)	15,000	3,000
212103 Incapacity benefits (Employees)	10,000	1,000
221001 Advertising and Public Relations	12,000	7,000
221002 Workshops, Meetings and Seminars	19,000	8,700
221007 Books, Periodicals & Newspapers	2,000	460
221008 Information and Communication Technology Supplies.	50,000	0
221009 Welfare and Entertainment	90,000	6,050
221011 Printing, Stationery, Photocopying and Binding	50,000	1,606
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	70,000	6,910
223004 Guard and Security services	48,000	0
223005 Electricity	24,000	1,700
223006 Water	12,000	1,918
225204 Monitoring and Supervision of capital work	49,890	0
227001 Travel inland	89,632	19,535
227004 Fuel, Lubricants and Oils	20,000	8,997
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**723,266**	**79,450**
Wage	0	0
Non-Wage	723,266	79,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Project Evaluation and procurement ,FACILITATED PROCUREMENT ACTIVITIES	Office fuel procured	Inadequate funds to execute the planned activities.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	929,688	0
227001 Travel inland	12,688	1,995
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**957,376**	**1,995**
Wage	0	0
Non-Wage	917,376	1,995
GoU Dev	40,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
RECORDS MANAGEMENT AND SUPPORT STAFF SERVICES FACILITATED.	Registry activities facilitated	No variation

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

Item	Approved Budget	Spent
222002 Postage and Courier	15,000	0
227001 Travel inland	13,376	1,000
Total for Key Service Area	**28,376**	**1,000**
Wage	0	0
Non-Wage	13,376	1,000
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
Program publicity (1 radio talk shows conducted)	Power supply to other departments extended	Locally raised revenue was not adequate to conduct the planned radio talk show

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
227001 Travel inland	13,376	5,594
Total for Key Service Area	**43,376**	**5,594**
Wage	0	0
Non-Wage	13,376	5,594
GoU Dev	30,000	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 PENSION TO RETIRED STAFF FOR 3 MONTHS	Pension and gratuity paid	No variation

PIAP Output: 14060102 Staff salaries and related costs paid

STAFF SALARIES PAID FOR 3 MONTHS	Staff salaries for Q1 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	565,509	101,739
273104 Pension	1,258,839	305,943
273105 Gratuity	1,260,215	313,137
Total for Key Service Area	**3,084,563**	**720,819**
Wage	565,509	101,739
Non-Wage	2,519,054	619,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Specifications developed and service procured,	No activity condcuted	Planned for Q3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	79,500	0
312232 Electrical machinery - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	75,000	0
Total for Key Service Area	**284,500**	**0**
Wage	0	0
Non-Wage	100,000	0
GoU Dev	184,500	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

MONITORED GOVERNMENT PROGRAMS	Q1 monitoring and mentoring conducted, Transfers to LLG done.	Inadequate Locally raised revenue to execute all the planned activities ie
	Division Councilors allowances paid, Kitooro Market cleaning and Electricity bills paid, Subscription and member ship dues paid	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	1,113,727	3,400
228001 Maintenance-Buildings and Structures	708,539	0
263402 Transfer to Other Government Units	0	701,443
Total for Key Service Area	**1,897,265**	**704,843**
Wage	0	0
Non-Wage	1,897,265	704,843
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Institutional Capacity Needs Assessment report FY 2026/27 Produced,Program Annual performance management retreat for Technical Staff conducted ,Clients Charter for FY 26/27 to FY 29/30 and service delivery standards produced,FACILITATED HUMAN RESOURCE ACTIVITIES	Payroll printed and displayed	GKMA activities were pushed to Q2 due to delayed release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	0
221002 Workshops, Meetings and Seminars	164,555	0
221016 Systems Recurrent costs	10,000	2,500
227001 Travel inland	2,400	600
Total for Key Service Area	**179,515**	**3,100**
Wage	0	0
Non-Wage	27,776	3,100
GoU Dev	151,739	0
Ext Finance	0	0
Total for Department	**9,464,538**	**1,520,800**
Wage	565,509	101,739
Non-Wage	7,991,037	1,419,061
GoU Dev	907,991	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Prepared and submitted draft Final Accounts for financial year 2025/2026 to Accountant General and Auditor General	Prepared and submitted draft Final Accounts for financial year 2025/2026 to Accountant General and Auditor General	None
None	None	Preparation and submission of Semi-Annual final Accounts to Accountant and Auditor Generals to be done in quarter three.
Prepared one Quarterly PBS reports	Prepared one Quarterly PBS reports for quarter four financial year 2025/2026	None
Prepared and submitted 3 monthly financial reports the mayor.	Prepared and submitted 3 monthly financial reports the mayor	None
Assessed, mobilized 25% Local revenue for financial year 2026/2027	Assessed, mobilized 100% Local revenue for financial year 2026/2027	Most local service tax has not been remitted by various entities.

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	26,113
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	30,500	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	7,450
227001 Travel inland	82,500	35,000
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Key Service Area	**235,000**	**70,563**
Wage	0	0
Non-Wage	235,000	70,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Paid quarter 1 staff salaries to 14 staffs in the department.	Paid Quarter one staff salaries to 14 staffs in the department.	No allocation of funds for Valuation of Council properties (Land and Buildings)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,705	34,626
225101 Consultancy Services	90,000	0
Total for Key Service Area	**229,705**	**34,626**
Wage	139,705	34,626
Non-Wage	0	0
GoU Dev	90,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly financial GKMA reports prepared	Quarterly financial GKMA reports prepared for quarter four for financial year 2025/2026.	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	15,000
Total for Key Service Area	**30,000**	**15,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	15,000
Ext Finance	0	0
Total for Department	**494,705**	**120,189**
Wage	139,705	34,626
Non-Wage	235,000	70,563
GoU Dev	120,000	15,000
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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 adverts placed ,4 Contracts and 4 Evaluation committee meetings held	N/A	No finances were advanced

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,794	0
Total for Key Service Area	**33,794**	**0**
Wage	0	0
Non-Wage	33,794	0
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		
Welfare provided to Mayors Office, Mayors donations facilitated,, Small office equipment purchased, Office fuel procured, Office stationery purchased.	Mayors Official Travels Abroad facilitated, Mayors donations facilitated, Fuel for Oversight Inspection procured.	No variation
Welfare provided to Mayors Office, Mayors donations facilitated,, Small office equipment purchased, Office fuel procured, Office stationery purchased.	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	12,000	0
221011 Printing, Stationery, Photocopying and Binding	5,706	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	50,000	31,547
227004 Fuel, Lubricants and Oils	105,000	35,997
282101 Donations	36,000	18,000

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 030 Statutory bodies

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

Total for Key Service Area	**219,706**	**85,544**
Wage	0	0
Non-Wage	219,706	85,544
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Prepared 1 quarterly Monitoring report	Q1 Monitoring report Prepared	There was no change in performance.

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	5,029
Total for Key Service Area	**25,000**	**5,029**
Wage	0	0
Non-Wage	25,000	5,029
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Monthly salary to 6 members paid, Ex-gratia to 36 political leaders paid, Held 1 Council, 3 Executive and 1 quarterly sector Committee meetings.	Held 1 works Committee meeting, Conducted 1 finance Committee meeting, Held 2 full Council meeting, Paid Ex-gratia to political Leaders, 2 Executive Meetings Held	Only two executive meetings were held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	8,431
211105 Ex-Gratia for Political leaders.	103,500	11,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	90,009
221002 Workshops, Meetings and Seminars	145,500	71,734
Total for Key Service Area	**460,090**	**181,339**
Wage	41,090	8,431
Non-Wage	419,000	172,908
GoU Dev	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**738,590**	**271,911**
	Wage	41,090	8,431
	Non-Wage	697,500	263,480
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Routine Extension Services provided to all 4 wards	Staff salaries for the month of July, August and September paid, Tracked PDM beneficiary progress and implementation progress, Filed Visits conducted	Locally raised revenue allocated was not sufficient to execute all the planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	22,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,000
221002 Workshops, Meetings and Seminars	20,366	1,785
221003 Staff Training	4,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	6,000	0
312216 Cycles - Acquisition	12,891	0
Total for Key Service Area	**180,057**	**28,725**
Wage	100,800	22,940
Non-Wage	66,366	5,785
GoU Dev	12,891	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		
Farming communities sensitized on HIV/AIDs	Not done	Locally raised revenue was not allocated as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	725	0
Total for Key Service Area	**725**	**0**
Wage	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	725	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Continous quarterly Surveillance and monitiring exrcises	Agricultural extension activities supported	Inadequate Local Revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,400	0
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	2,000	709
Total for Key Service Area	**20,400**	**709**
Wage	0	0
Non-Wage	20,400	709
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

Trained on 1 selected product	Non	Planned for quarter three

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Key Service Area	**1,200**	**0**
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDCs facilitated to meet and ward chiefs facilitated	Beneficiaries mobilized and PDM activities well coordinated	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	1,650
Total for Key Service Area	**8,802**	**1,650**
Wage	0	0
Non-Wage	8,802	1,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**211,184**	**31,084**
Wage	100,800	22,940
Non-Wage	97,494	8,143
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
24 outreaches conducted	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
2 reproductive health outreaches conducted	8 outreahes conducted by katabi and kigungu HC IIIs	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	10,796	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,211	0
228002 Maintenance-Transport Equipment	3,000	750
263308 Sector Conditional Grant (Non-Wage)	144,244	36,061
Total for Key Service Area	**171,451**	**36,811**
Wage	0	0
Non-Wage	171,451	36,811
GoU Dev	0	0
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		
1	NA	
1 HIV /AIDS commiittee meeting conducted.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,000	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.

Land for expansion at Katabi HC Procured NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	803,122	182,821
221002 Workshops, Meetings and Seminars	33,340	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,797	0
228001 Maintenance-Buildings and Structures	75,000	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,701	0
228004 Maintenance-Other Fixed Assets	85,000	0
312129 Other Buildings other than dwellings - Acquisition	130,000	0
312221 Light ICT hardware - Acquisition	56,500	0
342111 Land - Acquisition	200,000	0
Total for Key Service Area	**1,417,461**	**182,821**
Wage	803,122	182,821
Non-Wage	0	0
GoU Dev	614,338	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

1 NA

1 sensitization NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3 NA

3 sanitation awareness campaigns conducted 4 sanitation awareness campaigns conducted n/a

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4,709
221006 Commissions and related charges	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	32,000	0
Total for Key Service Area	**63,000**	**4,709**
Wage	0	0
Non-Wage	63,000	4,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,653,912**	**224,340**
Wage	803,122	182,821
Non-Wage	236,451	41,520
GoU Dev	614,338	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Workshop held for all senior Men and women in UPE Schools	MHO sensitised headeteachers at the general meeting on HIV & Ebola	No funds allocated

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

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

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Monthly salaries paid for all staff in post for quarter	214 teachers in post paid salary during the quarter	04 teachers retired & death during the quarter
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
RENOVATED A TEN STANCE TOILET AT KIWAFU P/S	Procurement process on going, EGP plan submitted	No funds spent yet, due to procurement processes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,970	460,880
227001 Travel inland	3,080	0
228001 Maintenance-Buildings and Structures	50,932	0
Total for Key Service Area	**1,986,982**	**460,880**
Wage	1,932,970	460,880
Non-Wage	54,011	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
BOQs developed	Procurement process ongoing, EGP- Procurement Plan submitted	No funds were allocated during quarter one

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

Item	Approved Budget	Spent
313139 Other Structures - Improvement	186,907	0
Total for Key Service Area	**186,907**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	186,907	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
POQs and design developed	under procurement	planned for Q3
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
UPE Capitation transferred ,Paid monthly salaries t0 219 teachers quarterly	Capitation grant dispatched to the 15 UPE Schools for 9,818 learners enrolled in term term 11 2026	No variation

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)	239,620	77,409
Total for Key Service Area	**239,620**	**77,409**
Wage	0	0
Non-Wage	239,620	77,409
GoU Dev	0	0
Ext Finance	0	0

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		
QUARTERLY CAPTITATION PAID TO 15 UPE SCHOOLS	Capitation grant paid to the 02 schools under USE & UPOLET program for 4227 learners enrolled in term 11 2026	No variation

VOTE: 705 Entebbe Municipal Council Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	767,736	255,902
Total for Key Service Area	**767,736**	**255,902**
Wage	0	0
Non-Wage	767,736	255,902
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 PAID TO ALL STAFF ON GOVERNMENT PAYROLL	166 Secondary schools staff in post paid their monthly salary through the quarter	01 teacher retired during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,270,018	1,046,413
Total for Key Service Area	**4,270,018**	**1,046,413**
Wage	4,270,018	1,046,413
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 TO 65 PS INCLUSIVE 15 UPE AND 5 SS INCLUSIVE 2 USE SS	64 primary schools & ECCE centres inspected during the quarter, 06 secondary schools inspected	No variation
ECCE TEACHERS AND UPPER CLASS SUBJECT TEACHER WORKSHOP HELD	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,088	0
227001 Travel inland	16,002	5,333

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**27,090**	**5,333**
Wage	0	0
Non-Wage	27,090	5,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

SALARIES PAID QUARTERLY SENIOR OFFICEERS IN EDUC DEP'T	Salary paid to the two senior officers in the department	No varriation
MOCK AND PRE-PLE ASSESSMENT ADMINISTERED TO ALL REGISTERD CANDIDATES	Mock exams admistered to all the 2356 candiadates registered for PLE in the Municipality	No variation
PAID MONTHLY ALLOWANCES TO SENIOR OFFICERS IN EDUC DEP'T	NA	
ALL P.7 CANDIDATES REGISTERED	NA	
PAID ALL SUPERVISORS/INVIGILATOR AND DISTRIBUTORS OF MOCK ASSESSMENT TO P. 7 CANDIDATES	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,057	11,740
227001 Travel inland	65,912	27,929
Total for Key Service Area	**112,969**	**39,668**
Wage	47,057	11,740
Non-Wage	65,912	27,929
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

DEVELOPED BOQS	NA
CONTRACT COMPLETION CERTIFICATE AWARDED AND RENTATION PROCESSED	NA
PAID BOQS COSTS	NA

VOTE: 705 Entebbe Municipal Council Quarter 1

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	15,204	0
312121 Non-Residential Buildings - Acquisition	139,969	0
Total for Key Service Area	**155,173**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	155,173	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

PARTICIPATION AT BALLGAMES NATIONAL PS COMPETITION	EMC Ball games team under 14 participated at Munende national competions ranked FIRST POSITION (CHAMPIONS IN THE COUNTRY) boys & Girls under 14 ranked 10th position, MDD at Iganga National MDD ranked position 31st	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	10,000	3,000
227001 Travel inland	64,000	23,780
Total for Key Service Area	**74,000**	**26,780**
Wage	0	0
Non-Wage	74,000	26,780
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

CAPACITY BUILDING	No activity in the quarter	Activity planned for quarter 2

VOTE: 705 Entebbe Municipal Council Quarter 1

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	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,826,495**	**1,912,385**
Wage	6,250,045	1,519,032
Non-Wage	1,234,370	393,353
GoU Dev	342,080	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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: 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		
salaries Paid salaries Paid, routine quarterly monitoring and inspection of council projects done	paid salary for 12 employees	planned for quarter two

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

Item	Approved Budget	Spent
211101 General Staff Salaries	330,522	65,399
227001 Travel inland	30,000	0
Total for Key Service Area	**360,522**	**65,399**
Wage	330,522	65,399
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Purchase of road equipment (Grader)	None	Planned for second quarter

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	552,905	0
Total for Key Service Area	**552,905**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	552,905	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Operation and Maintenance done, Staff allowances paid, Office stationery purchased	staff allowance paid for Q1	planned for second quarter

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	3,832
221011 Printing, Stationery, Photocopying and Binding	20,110	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	210,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Key Service Area	**375,110**	**3,832**
Wage	0	0
Non-Wage	165,110	3,832
GoU Dev	210,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

upgrade of byatike roadto bitumus standards, 10.63km urban roads rehabilitated, Municipal Drainages constructed	None	planned for second quarter

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,398,917	0
Total for Key Service Area	**1,398,917**	**0**
Wage	0	0
Non-Wage	1,398,917	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020101 Road Transport infrastructure Maintained

Priority roads under pre-financing constructed, Reconstructed Kitooro- Kiwafu - Nakiwogo road 4.3km , Upgraded Sebugwawo- Bunono to Abayita Ababiri road + Kitinda Link 6.1km.	NA	

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Reconstructed Kitooro- Kiwafu - Nakiwogo road 4.3 km , Upgraded Sebugwawo- Bunono to Abayita Ababiri road + Kitinda Link 6.1km. Constructed Entebbe Terminal Market.	Laid Asphalt on kIwafu road 0 +460 to 1 +760, ongoing drainage works on Sebugwawo- Bunono to Abayita Ababiri road and prepared pavement layers at 00+ 00 - 1 +200,	No variation

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,000,000	4,707,815
312131 Roads and Bridges - Acquisition	25,932,610	0
Total for Key Service Area	**33,932,610**	**4,707,815**
Wage	0	0
Non-Wage	0	0
GoU Dev	33,932,610	4,707,815
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas		
Entebbe Terminal Market constructed	PROCUREMENT ONGOING	DELAYED PROCUREMENT PROCESS

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	7,965,502	0
Total for Key Service Area	**7,965,502**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,965,502	0
Ext Finance	0	0
Total for Department	**44,585,566**	**4,777,046**
Wage	330,522	65,399
Non-Wage	1,564,027	3,832
GoU Dev	42,691,017	4,707,815
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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		
4 community Awareness Campaigns on environment and waste management along the project corridors Conducted, QuarterlyJoint EHS Monitoring, Risk assessment and project screening of capital projects conducted	Non	Delays in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	50,000	0
Total for Key Service Area	**110,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NEMA FEES PAID	Submission and Approval Fees for the Terminal and the two MDG projects paid	Output achieved as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	40,000	10,000
Total for Key Service Area	**40,000**	**10,000**
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
200 houses numbered and 70 street/roads labelled	Non	Delays in release of funds

VOTE: 705 Entebbe Municipal Council Quarter 1

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
225201 Consultancy Services-Capital	73,062	0
Total for Key Service Area	**73,062**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	73,062	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Waste By-law Disseminated	Not started	Delays in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

valuation of Ground rent in Division A Conducted	Non	No funds were allocated for the activity during Quarter One

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

Item	Approved Budget	Spent
223001 Property Management Expenses	100,000	0
Total for Key Service Area	**100,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 090 Natural Resources

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

	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

preparation drainage master plan	Nor started	Delayed release of funds

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	250,000	0
228001 Maintenance-Buildings and Structures	227,210	0
Total for Key Service Area	**477,210**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	477,210	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

disaster risk management plan developed, annual Environment Audit for kitoro Kiwafu-Nakiwogo, ssebugwawo bunono, nkumba dumpsite and fish market conducted	Non	Delayed release of funds

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

Item	Approved Budget	Spent
225101 Consultancy Services	100,000	0
225202 Environment Impact Assessment for Capital Works	100,000	0
Total for Key Service Area	**200,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

sensitization and survey of namiiro swamp	Not started	Delayed release of funds

VOTE: 705 Entebbe Municipal Council Quarter 1

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
225201 Consultancy Services-Capital	100,000	0
Total for Key Service Area	**100,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

quarterly compliance monitoring and inspection , 4 quarterly meeting and inspection for natural resource committee	Not started	Delays in release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	45,000	0
227001 Travel inland	15,000	0
Total for Key Service Area	**75,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

	Environment and Social Safe guard Report prepared	Delays in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	69,694	0
227001 Travel inland	40,000	5,000

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area **109,694**	**5,000**
	Wage 0	0
	Non-Wage 40,000	5,000
	GoU Dev 69,694	0
	Ext Finance 0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

salaries paid , water testing reagents 6 fire extinguisher and 03 First Aid Kits for EMC office Building & Division Offices procured	Staff Salaries for the month of July , August and September paid	GKMA funds were not realized during the quarter

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	11,562
221012 Small Office Equipment	20,000	0
Total for Key Service Area	**119,000**	**11,562**
Wage	99,000	11,562
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**1,433,966**	**26,562**
Wage	99,000	11,562
Non-Wage	80,000	15,000
GoU Dev	1,254,966	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 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		
Two Civil workplace labour inspections conducted and complains followed up and addressed on GKMA projects	Non	No funds were allocated to conduct the activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,327	0
227001 Travel inland	24,293	0
Total for Key Service Area	**64,620**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	63,620	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

MDF BI- Annual forum held, MDF Quarterly meetings, field visits, Benchmark visits and refresher trainings done .	Staff salaries for the month of July, August and September paid , Monthly allowances paid to staff	Delayed release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,107	16,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,250	3,883
221002 Workshops, Meetings and Seminars	55,000	0
Total for Key Service Area	**187,358**	**20,863**
Wage	68,107	16,980
Non-Wage	64,250	3,883
GoU Dev	55,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly Monitoring, supervision and guidance on social issues done	The planned output was not achieved during the reporting period	Funds had not been availed by the reporting period

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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		
Mentored LLGs in Gender Mainstreaming	Implementation of the activity was not undertaken during the reporting period.	Unavailability of funds during Quarter One

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	0
Total for Key Service Area	**26,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	25,000	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		
	Q1 Inspection report prepared	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Two project GRC for batch I and II projects functionalised, Quarterly GRC meetings held	No output was realized during the quarter	Delayed release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Quarterly stakeholder engagement on voluntary land donation conducted, Supported to PWD activities ,Monitored elderly projects,, Women and Youth councils facilitated	Non	Unavailability of funds during Quarter One

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	0
Total for Key Service Area	**34,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	**346,477**	**21,863**
Wage	68,107	16,980
Non-Wage	79,750	4,883

VOTE: 705 Entebbe Municipal Council Quarter 1

GoU Dev	198,620	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Program coordination conducted ,3 sets of TPC minutes produced, Quarterly Progress reports produced, Annual Budget Conference organized, BFP Report , Draft Budget and Final Budget estimates prepared,	3 sets of TPC minutes produced, Q4 PBS progress report prepared, Office Fuel Procured, Prepared GKMA expenditure statement	No variation
	Salary to 2 officers paid,	No Variation since the 2 staff in the department wage budget were paid
	Quarter four(4) Budget performance report submited	No variation as the set report was submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,388	13,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	709
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	115,120	15,278
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	44,880	6,000
Total for Key Service Area	**259,388**	**35,936**
Wage	61,388	13,950
Non-Wage	198,000	21,987
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Three Quarterly monitoring of ongoing Capital works conducted (Technical Staff, Political Leaders and project management team)	Non	Delays in release of funds

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	55,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**55,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Program coordination and multi-jurisdiction planning conducted , Program Fiduciary management function supported ,Annual workplans and Budgets prepared.	GKMA program coordinated	Delays in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	130,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	**205,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	205,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Conducted LLG assessment , Monitoring of Governement projects and programs conducted, DDEG Quarterly reports produced, Field and Desk project appraisals done, Assessment Performance gaps address.	Conducted LLG assessment,	Delayed release of DDEG funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	74,763	0
Total for Key Service Area	**74,763**	**0**
Wage	0	0
Non-Wage	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	74,763	0
	Ext Finance	0	0
	Total for Department	**594,151**	**35,936**
	Wage	61,388	13,950
	Non-Wage	198,000	21,987
	GoU Dev	334,763	0
	Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
HIV/ AIDs sensitization campaigns facilitated	Not conducted	funds were not allocated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
all health center IIIs audited, two divisions audited, four qurterly audit reports prepared and submitted.	Compiled and submitted Q4 Audit report to relevant Authorities, Verified 15 Pension and Gratuity files, Audited inspection on verification of GKMA projects conducted	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
official hand over of offices witnessed, Draft statements audited ICT systems audited , All staff salaries paid All staff monthly allowance paid. Office stationary and office equipment procured. Medical refund expenses paid , All staff monthly allowance paid.	Office stationery procured, Official hand over and takeover witnessed. Two officers in the department paid salaries	No variation
Follow up of audit recommendations and handling responses to draft audit reports done, Follow up on internal auditor general reports done, Follow up on DPAC recommendation.	Prepared and submitted a comprehensive status report on implementation of agreed action for Q1.Q2 and Q3 to internal Auditor general	No variation
Value for money reviews carried out to all municipal and division projects and programs. like PDM, EMYOOGA, AND OTHERS	Conducted routine audits for division A , Conducted PDM Special Audit	No variation
All council procurements, salaries, pension, general payroll and other assets audited	NA	

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,489	5,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	709
221011 Printing, Stationery, Photocopying and Binding	4,000	1,550
225204 Monitoring and Supervision of capital work	18,000	2,250
227001 Travel inland	44,000	11,950
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	**112,489**	**22,114**
Wage	24,489	5,655
Non-Wage	58,000	12,459
GoU Dev	30,000	4,000
Ext Finance	0	0
Total for Department	**113,489**	**22,114**
Wage	24,489	5,655
Non-Wage	59,000	12,459
GoU Dev	30,000	4,000
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Develop digital and print promotional materials ,ourism promotional campaigns and exhibitions facilitated.	Conducted a Training of Entebbe Municipal Council PDM and Emyooga SACCO Leaders in Best Practices of Cooperative Governance and Management,	Inadequate Local Revenue allocation to implement all the planned activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,036	9,509
Total for Key Service Area	**38,036**	**9,509**
Wage	0	0
Non-Wage	38,036	9,509
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

support supervision of Value addition and agro-processing facilities provided	Not done	Inadequate Local Revenue

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

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

Key Service Area: 190036 Trade Development

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
One stakeholder engagements on LED developed ,Staff salaries to 3 officers paid, Monthly facilitation allowances paid,, Office stationery purchased, 8 informal producers & marketing groups assisted to register as cooperatives, Cooperatives and OWC Programs promoted	Engaged of Division A & B Local Economic Development Committee in. “Local Economic Development (LED) Planning and Value-Chain Development”, Staff salaries paid	Delays in release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	10,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,319	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	111,081	10,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	**184,563**	**20,401**
Wage	43,163	10,401
Non-Wage	46,000	10,000
GoU Dev	95,400	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

	No activity Conducted	Funds were not allocated

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

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

VOTE: 705 Entebbe Municipal Council Quarter 1

Total for Department	**226,598**	**29,910**
Wage	43,163	10,401
Non-Wage	88,036	19,509
GoU Dev	95,400	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	4	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	50	72

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	1

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of public officers trained under the National Service	Number	1	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

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 2026/27	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	75%	0

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	7.2b	1.1

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	10	0.7

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	100%	16.5%

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	Non

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits 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 2026/27	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	70	50

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	600 farmers	86

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	68	68

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of specialized disease surveillance transport	Number	2 equipment aquired	

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 2026/27	Actuals By End Q1
Number of processors trained in adherence to standards	Number	training on 4 selected	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	250	36

VOTE: 705 Entebbe Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	100	90% of all villages had

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 2026/27	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	95%	

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 2026/27	Actuals By End Q1
Availability of the tracer public health emergency	Percentage	90%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	15	70

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	20	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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 : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
ECCE Implementation and Assessment Guidelines aligning	Number	10	02

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number	1	0

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 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	2	

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 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	3	

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	3	3

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	80%	80%

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 2026/27	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	80%	100

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped	Number	10	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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	60	0

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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 2026/27	Actuals By End Q1
Number of MDAs and LGs mainstreaming environment	Number	1	0

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number		

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	10	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	10	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	12	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	10	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	10	

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of water quality laboratories completed to at least	Number	5	0

VOTE: 705 Entebbe Municipal Council Quarter 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: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2026/27	0

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of mapping interventions	Number	2	0

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	0

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	1	0

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of research studies carried out	Number	2	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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	2	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of MDAs and LGs mainstreaming environment	Number	1	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2026/27	Actuals By End Q1
Number of Detailed Plans developed		1	0

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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 2026/27	Actuals By End Q1
Number of environment compliance audits processed	Number	1	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	2	

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 2026/27	Actuals By End Q1
Number of barazas conducted	Number	2	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70	0

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 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	10	0

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 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	70	70

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	4	

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 2026/27	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	20	0

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 2026/27	Actuals By End Q1
Number of M&E reports produced	Number	4	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100	100

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	1

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	2026-2027	65

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	2026-2027	5

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	25	

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 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	1	

VOTE: 705 Entebbe Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of start-ups registered	Number	8	0

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	4	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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	47	68

VOTE: 705 Entebbe Municipal Council Quarter 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)		Programme Conditional Grant - Non Wage Recurrent		8,814	0
Workshops, Meetings, Seminars - Training (Medical)		Programme Conditional Grant - Non Wage Recurrent		1,982	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent		1,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		9,211	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigungu HC III	Kigungu	Programme Conditional Grant - Non Wage Recurrent		27,564	0
Kigungu HC III	Kigungu	Programme Conditional Grant - Non Wage Recurrent		29,599	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	paving kigungu HC III	Programme Conditional Grant - Development		75,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Solar Panels	kigungu OPD solar	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 313139 Other Structures - Improvement					
Maintenance works_Improve	Construction of Perimeter wall - Kigungu	Urban Discretionary Equalisation Development Grant		186,907	0
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	Katabi	Programme Conditional Grant - Non Wage Recurrent		284,848	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 - Projects	EDUCATION DEPT INVESTMENT COSTS	Programme Conditional Grant - Development		7,758	0
Travel Inland - Projects	RENTATION FOR KIWAFU MUSLIM PS PROJECT COMPLETED	Programme Conditional Grant - Development		7,446	0
Item: 312121 Non-Residential Buildings - Acquisition					
Court building- Specialized buildings_Acquire	TWO CLASSROOM BLOCK AT KIGUNGU PS	Programme Conditional Grant - Development		139,969	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	gowers,combe, edna, ,lower namiiro, nursery , road	Transitional Conditional Grant - Development		8,000,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	EHS and Project screening on Council projects	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Key Service Area: 000040 Inventory Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Division B kiwafu ward	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		73,062	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	namiiro-nabigirwa	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	GRC Functionalised, GRC meetings, and training	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
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)	Formalized Businesses in Kiwafu	Locally Raised Revenues		80,800	0
LCIII: 237658 Div A					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	Renewal of Council Domain	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Digital video effects DVE equipment_Acquire	Multimedia Content and digital billboard	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		290,500	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Adverts	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshop	Locally Raised Revenues		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	Records Management & Support Services	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,000	0
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Radio Talk shows & Annual Report	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 312229 Other ICT Equipment - Acquisition					
Aerial cameras - Digital Cameras_Acquire	Projector, Biometric ,printer and CCTV cameras	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		79,500	0
Item: 312232 Electrical machinery - Acquisition					
Air circulators - Air Conditioner_Acquire	Server room Air conditioners	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Autopsy tables - Table_Acquire	Council and Chambers Furniture	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		75,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Clients Charter Produced	Locally Raised Revenues		40,000	0
Workshops, Meetings, Seminars - Training (Others)	Capacity Building in procurement laws	Locally Raised Revenues		60,000	0
Workshops, Meetings, Seminars - Training (Others)	Retreat	Locally Raised Revenues		173,479	0
Workshops, Meetings, Seminars - Training (Others)	Capacity Needs Assessment	Locally Raised Revenues		30,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Valuation of Council property	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		90,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	GKMA financial Reports	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Motorcycles_Acquire	Motor cycle procured	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: 263308 Sector Conditional Grant (Non-Wage)					
State House Clinic	Central	Programme Conditional Grant - Non Wage Recurrent		13,782	0
KATABI HC III	Katabi	Programme Conditional Grant - Non Wage Recurrent		27,564	0
katabi Air force HC II	Katabi	Programme Conditional Grant - Non Wage Recurrent		13,782	0
KATABI HC III	Katabi	Programme Conditional Grant - Non Wage Recurrent		18,170	0
UVRI HC II	Central	Programme Conditional Grant - Non Wage Recurrent		13,782	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	EMC nutrition	Other Transfers from Central Government Infectious Diseases Institute (IDI)		10,680	0
Workshops, Meetings, Seminars - Training (Medical)	entebbe municipality	Other Transfers from Central Government Infectious Diseases Institute (IDI)		56,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	wall fence katabi HC III	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
supervision of capital works	katabi & kigungu	Programme Conditional Grant - Development		8,797	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	EMC	Programme Conditional Grant - Development		5,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment	computers	Programme Conditional Grant - Development		6,701	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	maternity katabi renovation	Programme Conditional Grant - Development		85,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building new construction service- Build other than dwell_Acquire	wall fence at katabi HC III	Programme Conditional Grant - Development		130,000	0
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	desk tops	Programme Conditional Grant - Development		38,500	0
Personal computers - Laptop_Acquire	lap tops	Programme Conditional Grant - Development		18,000	0
Item: 342111 Land - Acquisition					
Commercial or industrial facility rental_- Industrial Land_Acquire	Purchased Land for Katabi HC	Locally Raised Revenues		200,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRFORCE SS	Entebbe	Programme Conditional Grant - Non Wage Recurrent		482,888	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Council projects Monitored	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312211 Heavy Vehicles - Acquisition					
Bull Dozers_Acquire	Motor grader procured	Locally Raised Revenues		552,905	0
Key Service Area: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Improve	Kitooro- Kiwafu, Sebugwawo-Bunono, Market	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,932,610	0
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Terminal Market	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,965,502	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Awareness campaigns along project corridors	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,000	0
Key Service Area: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	dessimination of by-law	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Key Service Area: 000078 Land Management					
Item: 223001 Property Management Expenses					
Property Management - Property and Ground Rates	Division A	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Entebbe drainage master plan	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		250,000	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 225101 Consultancy Services					
Consultancy- Research Services	Entebbe Municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Consultancy	Environment Audit for kiwafu and ssebugwawo	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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: 560007 Regulation and Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entebbe MC	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Entebbe MC	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Study Aids	entebbe	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Labour Engagements	Locally Raised Revenues		45,000	0
Workshops, Meetings, Seminars - Training (Others)	workplace registration, inventories, admin support	Locally Raised Revenues		72,980	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Monitoring	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		8,586	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Quarterly MDF meetings & Monitoring	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Barazas	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Stakeholder Engagement on voluntary land donation	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Municipal Projects Monitored	Monitored Capital Projects	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		55,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Meetings, Assessment and Retreats	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		130,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Office Stationery	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Vehicle maintained	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Performance Improvement	Urban Discretionary Equalisation Development Grant		26,701	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Investment servicing and monitoring	Urban Discretionary Equalisation Development Grant		26,701	0
Workshops, Meetings, Seminars - Training (Others)	Assessment of LLGs	Urban Discretionary Equalisation Development Grant		13,350	0
Workshops, Meetings, Seminars - Training (Data Processing)	Reporting and data collection	Urban Discretionary Equalisation Development Grant		8,010	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit	audit facilitation	Locally Raised Revenues		42,000	0

VOTE: 705 Entebbe Municipal Council Quarter 1

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	fuel for inspection of GKMA Projects	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)	Business Expo conducted	Locally Raised Revenues		60,000	0
Workshops, Meetings, Seminars - Training (Others)	Stakeholder engagements on LED conducted	Locally Raised Revenues		50,000	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)					
Entebbe-Changsha Model P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent		14,058	0
Bugonga Boys P.S	Bugonga	Programme Conditional Grant - Non Wage Recurrent		6,055	0
Entebbe Children’s Welfare P.S	Central	Programme Conditional Grant - Non Wage Recurrent		5,208	0
St. Joseph’s Katabi Primary Sch.	Katabi	Programme Conditional Grant - Non Wage Recurrent		18,061	0
Nsamizi Army Primary School	Nsamizi	Programme Conditional Grant - Non Wage Recurrent		27,733	0
Marine Base Primary School	Entebbe	Programme Conditional Grant - Non Wage Recurrent		17,693	0
Kiwafu Muslim Primary School	Kiwafu	Programme Conditional Grant - Non Wage Recurrent		19,618	0
Lake Victoria Primary School	Entebbe	Programme Conditional Grant - Non Wage Recurrent		8,390	0

VOTE: 705 Entebbe Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1888 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwafu Primary School	Kiwafu	Programme Conditional Grant - Non Wage Recurrent		11,558	0
St. Theresa’s Primary School	Post Office	Programme Conditional Grant - Non Wage Recurrent		15,073	0
Kigungu Primary School	Kigungu	Programme Conditional Grant - Non Wage Recurrent		25,405	0
Entebbe Children’s Welfare P.S	Entebbe	Programme Conditional Grant - Non Wage Recurrent		5,441	0
Chadwick Namate P.S	Namate	Programme Conditional Grant - Non Wage Recurrent		9,599	0
St. Agnes Primary School	katabi	Programme Conditional Grant - Non Wage Recurrent		18,148	0
Uganda Air force Primary Sch	Entebbe	Programme Conditional Grant - Non Wage Recurrent		21,113	0
Nakiwogo Primary School	Nakiwogo	Programme Conditional Grant - Non Wage Recurrent		16,470	0