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 2024/25. 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: 20-01-2025

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	1,398,617	22%
Discretionary Government Transfers	3,899,895	3,899,895	1,133,666	29%
Conditional Government Transfers	18,497,889	18,504,056	11,083,104	60%
Other Government Transfers	17,022,104	17,022,104	1,346,120	8%
External Financing	0	0	0	
Total Revenues shares	45,919,888	45,926,055	14,961,507	33%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	281,658	287,825	29,258	10%
Tourism Development	82,856	82,856	3,145	4%
Natural Resources, Environment, Climate Change, Land And Water Management	1,263,176	1,263,176	28,121	2%
Private Sector Development	385,377	385,377	15,369	4%
Integrated Transport Infrastructure And Services	25,301,550	25,301,550	3,846,573	15%
Sustainable Urbanisation And Housing	335,505	335,505	0	0%
Human Capital Development	7,663,438	7,663,438	1,528,109	20%
Public Sector Transformation	2,529,320	2,529,320	296,080	12%
Community Mobilization And Mindset Change	297,615	297,615	14,928	5%
Governance And Security	5,643,854	5,643,854	1,315,929	23%
Development Plan Implementation	2,135,538	2,135,538	74,927	4%
Grand Total	45,919,888	45,926,055	7,152,438	16%
Wage	7,221,779	7,221,779	1,343,035	19%
Non-Wage Recurrent	15,151,186	15,151,186	1,958,181	13%
Domestic Devt	23,546,922	23,553,090	3,851,222	16%
External Financing	0	0	0	

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Entebbe Municipal Council received a total of Shillings 14,961,507,00 against the annual approved budget of Shillings 45,919,888,000 representing a performance of 33%. Over performance was attributed to realizing 100% of the transitional development funds for Works and Technical services. However, Other Government Transfers performed at only 8% as a result of not realizing GKMA development funds during the quarter. Out of the received funds 48% was spent by the end of quarter one on wage, Non wage recurrent and development at 19%,27% and 54% respectively. The below target expenditure was because most of these funds were development funds, whose projects had not been completed hence no payment made.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	1,398,617	22%
Advertisements/Bill Boards	124,578	124,578	29,948	24%
Business licenses	400,870	400,870	37,602	9%
Educational/Instruction related levies	27,829	27,829	0	0%
Financial services	7,372	7,372	0	0%
Inspection Fees	190,929	190,929	0	0%
Land Fees	59,338	59,338	0	0%
Liquor licenses	7,888	7,888	0	0%
Local Hotel Tax	390,304	390,304	81,353	21%
Local Services Tax-Payable By Individuals	298,706	298,706	172,725	58%
Market /Gate Charges	840,000	840,000	110,903	13%
Other fees e.g. street parking fees	60,000	60,000	13,051	22%
Other licenses	31,340	31,340	288,615	921%
Other permits	15,000	15,000	0	0%
Property related Duties/Fees	2,890,604	2,890,604	593,820	21%
Refuse collection charges/Public convenience	49,249	49,249	0	0%
Registration fees for Documents and Businesses	9,300	9,300	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	866,920	866,920	0	0%
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973	70,601	67%
Vehicle Parking Fees	124,800	124,800	0	0%
Discretionary Government Transfers	3,899,895	3,899,895	1,133,666	29%
Urban Discretionary Equalisation Development Grant	1,904,307	1,904,307	634,769	33%
Urban Unconditional Grant Wage	1,603,626	1,603,626	400,906	25%
Urban Unconditional Non-Wage	391,962	391,962	97,990	25%
Conditional Government Transfers	18,497,889	18,504,056	11,083,104	60%
Programme Conditional Grant - Non Wage Recurrent	4,073,120	4,073,120	1,145,694	28%
Programme Conditional Grant - Development	410,615	416,782	136,872	33%

Quarter 1	L
-----------	---

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	5,618,153	5,618,153	1,404,538	25%
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%
Other Government Transfers	17,022,104	17,022,104	1,346,120	8%
Greater Kampala Metropolitan Area Project	16,590,187	16,590,187	1,252,047	8%
Infectious Diseases Institute (IDI)	18,000	18,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	398,917	398,917	20,000	5%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	74,072	
External Financing	0	0	0	
Global Fund for HIV, TB & Malaria	0	0	0	
Total Revenues Shares	45,919,888	45,926,055	14,961,507	33%

Cumulative Performance for Locally Raised Revenues

Entebbe Municipality planned to collect a total of Shs. 6,500,000,000 from all Local Revenue sources, by the end of First quarter, the municipal was able to realize a total of Shs. 1,398,617,000 representing 22% of the annual budget. A number of issues have contributed to the poor performance and among these include failure to realize Rent and rates and land fees both at 0%, Kitooro market not operating at 100% as projected, failure to collect from vehicle parking and also poor performance of businesses as licenses are paid annually thus performing at only 9%.

Cumulative Performance for Central Government Transfers

By the end of quarter one, Entebbe Municipal Council had received a total revenue from Central Government Transfers of Shillings 12,216,770,000 representing 55% of the approved budget. Over performance was due to realizing 100% of the Transitional development for works and Technical services and 33% for program Conditional development and DDEG funds.

Cumulative Performance for Other Government Transfers

By the end of Quarter One, a total of Shs. 1,346,120,000 was realized under this source against the approved budget of Shs. 17,022,104,000 reflecting a percentage performance of only 8%. Greater Kampala Metropolitan Area Project at 93%, Uganda Road Fund (URF) 1% and Uganda Support to Municipal Infrastructure Development (USMID) at 5%.

Cumulative Performance for External Financing

The entity didn't budget for External Financing for the Financial Year 2024/2025.

A4: Expenditure Performance by Department and Service Area ('000s)

			Cumulative Expend	iture Performance		Quarterly Expenditure Performance
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Manager	ment	7,428,113	0	1,488,862	20%	1,488,862
	Sub-Total	7,428,113	0	1,488,862	20%	1,488,862
Department: Finance	I					
10 Financial Management and Accountability (LG)		1,054,313	0	43,325	4%	43,325
	Sub-Total	1,054,313	0	43,325	4%	43,325
Department: Statutory bodies	I					
10 Legislation and Oversight		694,108	0	120,147	17%	120,147
	Sub-Total	694,108	0	120,147	17%	120,147
Department: Production and	Marketing			I		
10 Agricultural Extension		167,090	0	28,258	17%	28,258
20 Agricultural Production		18,568	0	1,000	5%	1,000
	Sub-Total	185,658	0	29,258	16%	29,258
Department: Health						
10 Primary HealthCare		216,571	0	52,476	24%	52,476
30 Health Management and Sup	pervision	1,161,127	0	148,333	13%	148,333
	Sub-Total	1,377,698	0	200,809	15%	200,809
Department: Education			·	· · ·		
10 Pre-Primary and Primary Ed	ucation	2,201,219	0	415,778	19%	415,778
20 Secondary Education		3,745,948	0	865,160	23%	865,160
40 Education&Sports Managem Inspection	nent and	273,791	0	42,023	15%	42,023
50 Special Needs Education		5,182	0	0	0%	0
	Sub-Total	6,226,140	0	1,322,960	21%	1,322,960
Department: Roads and Engi	neering					
10 Community Access Roads		25,372,010	0	3,846,573	15%	3,846,573
	Sub-Total	25,372,010	0	3,846,573	15%	3,846,573

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,694,681	0	28,121	2%	28,121
Sub-Total	1,694,681	0	28,121	2%	28,121
Department: Community Based Services					
10 Community Mobilisation	110,693	0	14,928	13%	14,928
20 Empowerment and Mindset Change	136,063	0	4,339	3%	4,339
Sub-Total	246,755	0	19,267	8%	19,267
Department: Planning					
10 Planning and Statistics	1,078,177	0	24,475	2%	24,475
Sub-Total	1,078,177	0	24,475	2%	24,475
Department: Internal Audit	· · · · ·		· · ·		
10 Compliance	94,000	0	10,126	11%	10,126
Sub-Total	94,000	0	10,126	11%	10,126
Department: Trade, Industry and Local D	evelopment				
10 Commercial Services	468,233	0	18,514	4%	18,514
Sub-Total	468,233	0	18,514	4%	18,514
Grand Total	45,919,888	0	7,152,438	16%	7,152,438

SECTION B : Summary by Department

Department: Administration

Total Unspent

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	7,205,896	7,205,896	2,099,934	29%	2,099,934
Locally Raised Revenues	1,500,000	1,500,000	198,325	13%	198,325
Multi-Sectoral Transfers to LLGs_NonWage	2,749,980	2,749,980	933,671	34%	933,671
Other Transfers from Central Government	809,302	809,302	402,060	50%	402,060
Programme Conditional Grant - Non Wage Recurrent	1,585,513	1,585,513	425,602	27%	425,602
Urban Unconditional Grant Wage	486,300	486,300	121,575	25%	121,575
Urban Unconditional Non-Wage	74,800	74,801	18,700	25%	18,700
Development Revenues	222,217	222,217	74,072	33%	74,072
Multi-Sectoral Transfers to LLGs_Gou	222,217	222,217	74,072	33%	74,072
Total Revenues Shares	7,428,113	7,428,113	2,174,006	29%	2,174,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	486,300	486,300	56,915	12%	56,915
Non Wage	6,719,596	6,719,596	1,368,796	20%	1,368,796
Development Expenditure					
Domestic Development	222,217	222,217	63,152	28%	63,152
External Financing	0	0	0	0%	0
Total Expenditure	7,428,113	7,428,113	1,488,862	20%	1,488,862
C: Unspent Balances					
Recurrent Balances			674,223		
Wage			64,660		
Non Wage			609,563		
Development Balances			10,921		
Domestic Development			10,921		
External Financing			0		

Quarter 1

685,144

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q1,the department received 29% of its approved budget. Over performance was due to realizing Non wage and DDEG for Lower Local Government at 34 % and 33% respectively. However, LRR performed at only 13% since funds were not realized by the department as planned. The department's expenditure was at 68% of which 4% was spent on payment of staff salaries, 92% for Non wage recurrent activities and 4% for Domestic Development.

Reasons for unspent balances on the bank account

mainly for payment of pension and Gratuity. For GKMA activities that were pushed to the next quarter.

Highlights of physical performance by end of the quarter

paid monthly salaries for 41 staff, paid monthly staff allowances for 35 staff, paid monthly pension to 174 retirees, paid gratuity, paid monthly utility bills, paid cleaning & sanitation services, facilitated inland travels, facilitated payroll management, held 1 contracts committee meeting, held 1 evaluation meeting, advertisement & publication done.

FY 2024/25

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	1,071,745	1,054,313	304,698	28%	304,698
Locally Raised Revenues	160,000	160,000	122,800	77%	122,800
Other Transfers from Central Government	698,633	698,633	174,398	25%	174,398
Urban Unconditional Grant Wage	17,431	165,680	0	0%	0
Urban Unconditional Non-Wage	195,680	30,000	7,500	4%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,071,745	1,054,313	304,698	28%	304,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,680	165,680	24,348	15%	24,348
Non Wage	888,633	888,633	18,978	2%	18,978
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,054,313	1,054,313	43,325	4%	43,325
C: Unspent Balances					
Recurrent Balances			261,372		
Wage			-24,348		
Non Wage			285,720		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			261,372		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received total revenue of Shs. 346,118,000 against the planned revenue of shs. 1,219,994,000 performing at 28%,LRR performed at 77% and Urban Non wage at only 4%.

By the end of the quarter, the total expenditure was Shs. 43,325,000 of which 56% was for payment of staff salaries and 44% for Nonwage recurrent activities.

Reasons for unspent balances on the bank account

The unspent funds was mostly for greater Kampala Metropolitan Area whose activity was pushed to second quarter.

Highlights of physical performance by end of the quarter

Paid salary to 14 staffs, paid monthly allowances, prepared draft final accounts, 3 monthly reports prepared, quarter four report for 2023/2024 and reconciled bank statements

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	694,108	694,108	134,027	19%	134,027
Locally Raised Revenues	544,000	544,000	96,500	18%	96,500
Urban Unconditional Grant Wage	46,608	46,608	11,652	25%	11,652
Urban Unconditional Non-Wage	103,500	103,500	25,875	25%	25,875
Development Revenues	0	0	0	0%	0
Total Revenues Shares	694,108	694,108	134,027	19%	134,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,608	46,608	6,622	14%	6,622
Non Wage	647,500	647,500	113,525	18%	113,525
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	694,108	694,108	120,147	17%	120,147
C: Unspent Balances					
Recurrent Balances			13,880		
Wage			5,030		
Non Wage			8,850		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,880		

Summary of Department Revenues and Expenditure by Source

The department received total revenue of shs.134,027,000 This comprised of Wage 25%, Non-wage 25% and Local revenue at 19%. By the end first quarter, the total expenditure was Shs.120,147,000 of which wage was Shs. 6,622,000 and Shs. 113,525,000 for Non wage recurrent.

Reasons for unspent balances on the bank account

The unspent fund was for Payee, and other activities carried forward in next quarter.

Quarter 1

FY 2024/25

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries, ex- gratia and 1 council meeting held, 1 Executive meeting organized and 1 standing Committee held.

FY 2024/25

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	185,658	185,658	42,165	23%	42,16
Locally Raised Revenues	25,000	25,000	2,000	8%	2,00
Programme Conditional Grant - Non Wage Recurrent	59,858	59,858	14,965	25%	14,96
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,20
Urban Unconditional Grant Wage	0	0	0	0%	
Development Revenues	0	6,167	0	0%	
Programme Conditional Grant - Development	0	6,167	0	0%	(
Total Revenues Shares	185,658	191,825	42,165	23%	42,16
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	18,372	18%	18,372
Non Wage	84,858	84,858	10,886	13%	10,88
Development Expenditure					
Domestic Development	0	6,167	0	0%	
External Financing	0	0	0	0%	(
Total Expenditure	185,658	191,825	29,258	16%	29,25
C: Unspent Balances					
Recurrent Balances			12,907		
Wage			6,828		
Non Wage			6,079		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,907		

Summary of Department Revenues and Expenditure by Source

Production department realized 23% of its Annual budget during quarter one. LRR performed at 8% since funds were not realized as budgeted. By the end of September, 69% was absorbed on wage and Non wage at 63% and 37% respectively.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

For conducting training in quarter two.

Highlights of physical performance by end of the quarter

3 extension staff were paid their monthly salaries and 4 extension staff were facilitated to extend services to the farming community.

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	1,076,397	1,076,397	258,118	24%	258,118
Locally Raised Revenues	69,000	69,000	6,269	9%	6,269
Programme Conditional Grant - Non Wage Recurrent	216,571	216,571	54,143	25%	54,143
Programme Conditional Grant - Wage Recurrent	790,826	790,826	197,706	25%	197,706
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	301,301	301,301	94,434	31%	94,434
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Development	283,301	283,301	94,434	33%	94,434
Total Revenues Shares	1,377,698	1,377,698	352,552	26%	352,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,826	790,826	141,900	18%	141,900
Non Wage	285,571	285,571	58,514	20%	58,514
Development Expenditure					
Domestic Development	301,301	301,301	395	0%	395
External Financing	0	0	0	0%	0
Total Expenditure	1,377,698	1,377,698	200,809	15%	200,809
C: Unspent Balances					
Recurrent Balances			57,704		
Wage			55,807		
Non Wage			1,897		
Development Balances			94,039		
Domestic Development			94,039		
External Financing			0		
Total Unspent			151,742		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an annual budget of Shs. 1,377,698,000 of which 26% was warranted. Underperformance was in LRR at only 9%. By the end of the quarter, 57% was absorbed of which 70% was spent on payment of staff salaries and 40% was spent on recurrent activities.

Reasons for unspent balances on the bank account

44% was unspent of the total revenue and reserved for capital projects for which procurement is on going,

Highlights of physical performance by end of the quarter

Conducted monitoring of health services. Health and sanitation activities promoted

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,105,303	6,105,303	1,622,266	27%	1,622,266
Locally Raised Revenues	60,000	60,000	16,500	28%	16,500
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,178,279	1,178,279	392,760	33%	392,760
Programme Conditional Grant - Wage Recurrent	4,726,527	4,726,527	1,181,632	25%	1,181,632
Urban Unconditional Grant Wage	125,497	125,497	31,374	25%	31,374
Development Revenues	120,837	120,837	40,279	33%	40,279
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	120,837	120,837	40,279	33%	40,279
Total Revenues Shares	6,226,140	6,226,140	1,662,545	27%	1,662,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,852,024	4,852,024	996,876	21%	996,876
Non Wage	1,253,279	1,253,279	326,085	26%	326,085
Development Expenditure					
Domestic Development	120,837	120,837	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,226,140	6,226,140	1,322,960	21%	1,322,960
C: Unspent Balances					
Recurrent Balances			299,305		
Wage			216,130		
Non Wage			83,175		
Development Balances			40,279		
Domestic Development			40,279		
External Financing			0		
Total Unspent			339,584		

SECTION B : Summary by Department

Funds warranted for Education Department for first quarter was Shs. 1,662,544,690 against annual approved budget of Shs. 6,226,140 ,000 making 27% performance. Over performance was attributed to realizing program conditional (wage and Development) at 33%. By the end of the quarter, 80% was absorbed of which 75% as for wage and 25% was spent on Non wage recurrent activities.

Reasons for unspent balances on the bank account

-A total of Sh. 339,584,212 was unspent due to:

-Salaries of Sh. 216,130,314 is for newly recruited teachers that have not accessed payroll.

-Sh. 40,278,960 is for Development project which is still under procurement process.

Sh. 83,174,938 is for recurrent activities, supply of furniture inclusive which is planned to be implemented in quarter two and three.

Highlights of physical performance by end of the quarter

-Monthly salaries paid to 238 primary teachers, 162 secondary staff & 2 Senior Educ Dept on govt payroll.

-Capitation grant for 15 govt Aided PS & 2 USE Schools released in two installments according to number of learners enrolled in schools respectively. -Carried out E-Inspection in 45 primary schools inclusive 15 UPE & two USE secondary schools.

- Registered 2114 candidates for 2024 PLE successfully.

-Administered Mock to all registered candidates (2114)

-Organised EMC Ballgames.

-EMC Ballgames (FB,NB & Volleyball) participation & obtained the 5th position in both FB & NB out of 161 Districts/Municipalities.

-St. Joseph's Katabi PS and Montessori PS Participated in Regional MMD at St. Joseph's Nasana and attained the position of 14th and 13th out of 16schools respectively.

-Submitted BOQs for identified projects for 2024/35.

-Organised 3 workshops for Primary school teachers & ECD.

-Organised planning meetings for all primary HTrs.

-Organised Climate Change Workshop(Urban farming)

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved D Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,475,920	2,475,920	478,001	19%	478,001
Locally Raised Revenues	225,000	225,000	15,000	7%	15,000
Other Transfers from Central Government	850,071	850,071	112,789	13%	112,789
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	400,849	400,849	100,212	25%	100,212
Development Revenues	22,896,090	22,896,090	8,956,697	39%	8,956,697
Locally Raised Revenues	650,000	650,000	0	0%	0
Other Transfers from Central Government	12,168,000	12,168,000	0	0%	0
Transitional Conditional Grant - Development	8,396,000	8,396,000	8,396,000	100%	8,396,000
Urban Discretionary Equalisation Development Grant	1,682,090	1,682,090	560,697	33%	560,697
Total Revenues Shares	25,372,010	25,372,010	9,434,697	37%	9,434,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,849	400,849	54,967	14%	54,967
Non Wage	2,075,071	2,075,071	6,000	0%	6,000
Development Expenditure					
Domestic Development	22,896,090	22,896,090	3,785,607	17%	3,785,607
External Financing	0	0	0	0%	0
Total Expenditure	25,372,010	25,372,010	3,846,573	15%	3,846,573
C: Unspent Balances					
Recurrent Balances			417,034		
Wage			45,246		
Non Wage			371,789		
Development Balances			5,171,090		
Domestic Development			5,171,090		
External Financing			0		
Total Unspent			5,588,124		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 37% of the total annual budget. This was attributed to realizing 100% Transitional Development. However, the department didn't realize LRR and USMID development funds during the quarter. By the end of the quarter, 41% was spent mainly under domestic development.

Reasons for unspent balances on the bank account

delayed procurement

Highlights of physical performance by end of the quarter

1.Asphalt laid for Njeru road and Njeru lane, 2.pavement layers complete and priming done for Mugula road

- 3. drainage channel constructed along Namiiro road
- 4. payment of building and physical planning committee meetings
- 5. Paid salary for staffs

SECTION B : Summary by Department

Department: Water

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

N/A

N / A

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	1,694,681	1,694,681	304,456	18%	304,456
Locally Raised Revenues	225,000	225,000	22,000	10%	22,000
Other Transfers from Central Government	1,322,681	1,322,681	245,706	19%	245,706
Urban Unconditional Grant Wage	147,000	147,000	36,750	25%	36,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,694,681	1,694,681	304,456	18%	304,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	6,121	4%	6,121
Non Wage	1,547,681	1,547,681	22,000	1%	22,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,694,681	1,694,681	28,121	2%	28,121
C: Unspent Balances					
Recurrent Balances			276,335		
Wage			30,629		
Non Wage			245,706		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			276,335		

Summary of Department Revenues and Expenditure by Source

The department received total revenue of Shs. 304,456,000 against the planned revenue of Shs. 1,694,681,000 making a performance of only 18%. Under performance was in LRR and GKMA at 10% and 19% respectively.

By the end of September, Shs. 28,121,000 was spent making absorption of 9%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

delayed procurement process

Highlights of physical performance by end of the quarter

paid salary for one staff maintenance of Nkumba Dumpsite Boundary Opening for Nkumba Dumpsite

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	246,755	246,755	73,383	30%	73,383
Locally Raised Revenues	64,000	64,000	4,556	7%	4,556
Other Transfers from Central Government	107,448	107,448	50,000	47%	50,000
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307	5,077	25%	5,077
Urban Unconditional Grant Wage	55,000	55,000	13,750	25%	13,750
Development Revenues	0	0	0	0%	С
Total Revenues Shares	246,755	246,755	73,383	30%	73,383
B: Breakdown of Sub-SubProgramme Expenditures				-	
Recurrent Expenditure					
Wage	55,000	55,000	10,889	20%	10,889
Non Wage	191,755	191,755	8,377	4%	8,377
Development Expenditure					
Domestic Development	0	0	0	0%	C
External Financing	0	0	0	0%	C
Total Expenditure	246,755	246,755	19,267	8%	19,267
C: Unspent Balances					
Recurrent Balances			54,117		
Wage			2,861		
Non Wage			51,256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,117		

Summary of Department Revenues and Expenditure by Source

The department received Shs. 73,383 ,000 during Q1 against the approved budget of Shs. 246,755,000 representing 30% over performance was due to realizing more funds for GKMA and OGT thus performing at 47%. Locally raised revenue performed at only 7%.

By the end of Q1, a total of Shs. 19,267,000 was spent making an absorption of 26%. Leaving a balance of 54,117,000 unspent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

For conducting MDF meetings and right of way acquisition

Highlights of physical performance by end of the quarter

Quarterly meetings for youth, Women, PWDs and Older persons held. Books purchased to support Public Library. Monitored CSO activities Monitored YLP and UWEP groups.

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	1,078,177	1,078,177	38,411	4%	38,411
Locally Raised Revenues	120,000	120,000	3,000	3%	3,000
Other Transfers from Central Government	816,533	816,533	0	0%	0
Urban Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Urban Unconditional Non-Wage	61,645	61,645	15,411	25%	15,411
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,078,177	1,078,177	38,411	4%	38,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	11,095	14%	11,095
Non Wage	998,177	998,177	13,380	1%	13,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,078,177	1,078,177	24,475	2%	24,475
C: Unspent Balances					
Recurrent Balances			13,936		
Wage			8,905		
Non Wage			5,031		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,936		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During quarter One, a total of shs. 325,557,000 was realised against the approved budget of Shs. 1,078,177, 000 making a performance of 30%. Over performance was attributed to realizing more OGT (GKMA) thus performing at 35%. However, under performance was registered for Locally raised revenue at only 3%.

By the end of the quarter, Shs. 24,475,000 was spent of which 45% and 54% was spent on wage and Non wage respectively.

Reasons for unspent balances on the bank account

Mainly For quarter two planned activities under GKMA

Highlights of physical performance by end of the quarter

3 sets of Technical Planning Committee Minutes produced..Q1 monitoring report preparedSubmitted Q4 performance progress report to Ministry of Finance Planning and Economic Development

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	94,000	94,000	5,500	6%		5,500
Locally Raised Revenues	60,000	60,000	3,000	5%		3,000
Urban Unconditional Grant Wage	24,000	24,000	0	0%		0
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%		2,500
Development Revenues	0	0	0	0%		0
Total Revenues Shares	94,000	94,000	5,500	6%		5,500
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	24,000	24,000	4,626	19%		4,626
Non Wage	70,000	70,000	5,500	8%		5,500
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	94,000	94,000	10,126	11%	1	10,126
C: Unspent Balances						
Recurrent Balances			-4,626			
Wage			-4,626			
Non Wage			0			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			-4,626			

Summary of Department Revenues and Expenditure by Source

The department received shs. 11,500,000 of which Shs. 6,000,000 was salary, Shs. 2,500,000 was Non wage and Shs. 3,000,000 was locally raised revenue. A total of Shs. 10,126,000 was spent during the quarter of which wage was Shs. 4,626,000 and Non wage Shs. 5,500,000.

Reasons for unspent balances on the bank account

the unspent balances were for payee.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salary to 2 staff, duty facilitation and allowances.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	461,756	461,756	78,343	17%	78,343
Locally Raised Revenues	160,036	160,036	3,000	2%	3,000
Other Transfers from Central Government	216,436	216,436	54,022	25%	54,022
Programme Conditional Grant - Non Wage Recurrent	12,592	12,592	3,148	25%	3,148
Urban Unconditional Grant Wage	72,692	72,692	18,173	25%	18,173
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	468,233	468,233	80,502	17%	80,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,692	72,692	10,305	14%	10,305
Non Wage	389,064	389,064	6,141	2%	6,141
Development Expenditure					
Domestic Development	6,477	6,477	2,068	32%	2,068
External Financing	0	0	0	0%	0
Total Expenditure	468,233	468,233	18,514	4%	18,514
C: Unspent Balances					
Recurrent Balances			61,898		
Wage			7,868		
Non Wage			54,029		
Development Balances			91		
Domestic Development			91		
External Financing			0		
Total Unspent			61,988		

Summary of Department Revenues and Expenditure by Source

The department realized Shs. 80,502,000 against the approved budget of Shs. 468,233,000 making only 17% performance. By the end of September, a total of Shs.18,514,000 was spent leaving a balance of Shs.61,988,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

For conducting a business summit

Highlights of physical performance by end of the quarter

30 Cooperatives were inspected.360 leaders from different SACCOs were dully trained in microfinance best practices

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
1 quarterly monitoring done prepared	and 1 inspection reports	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	15,000	C
227001 Travel inland	77,513	17,430
Total for Budget Outpu	t 102,513	17,430
Wag	e 0	C
Non-Wag	102,513	17,430
GoU De	0	C
Ext Finance	0	C
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the P	ublic Service	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Outpu	t 20,000	0
Wag	0	C
Non-Wag	20,000	C
GoU De	0	C
Ext Finance	e 0	0

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

Revised Outputs in the Quarter

Department: 010 Administration

VOTE: 705 Entebbe Municipal Council

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	486,300	56,91
273104 Pension	1,234,977	215,32
273105 Gratuity	311,570	
352880 Salary Arrears Budgeting	38,965	
Total for Budget Output	2,071,813	272,24
Wage	486,300	56,91
Non-Wage	1,585,513	215,320
GoU Dev	0	
Ext Finance	0	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enha	nce skills and performa	nce of public officers
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	126,860	
221003 Staff Training	40,000	
227001 Travel inland	68,117	
Total for Budget Output	234,977	
Wage	0	
Non-Wage	234,977	
	0	
GoU Dev		
GoU Dev Ext Finance	0	(
Ext Finance	0	
Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource System	0	
Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource System	0 1	There was variation
Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out staff trainings conducted for 4 staff	0 1	There was variation
Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out staff trainings conducted for 4 staff diplomas	0 1	There was variation UShs Thousand

Actual Outputs Achieved in Quarter

Quarter 1

Reasons for Variation in performance

Page 35 of 157

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	32,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	4,217	1,000
227001 Travel inland	12,800	4,870
Total for Budget Output	100,017	6,410
Wage	0	0
Non-Wage	100,017	6,410
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
PIAP Output: 16060502X Asset Management NA		
		UShs Thousand
NA	Approved Budget	
NA NA	Approved Budget 3,000	Spent
NA Expenditures incurred in the Quarter to deliver outputs Item		Spent 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	Spent 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances	3,000 47,440	Spent 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplies.	3,000 47,440 348,020	Spent 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplies. 221012 Small Office Equipment 221012 Small Office Equipment	3,000 47,440 348,020 99,050	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplies. 221012 Small Office Equipment 228001 Maintenance-Buildings and Structures	3,000 47,440 348,020 99,050 91,255	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplies. 221012 Small Office Equipment 228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets 228004 Maintenance-Other Fixed Assets	3,000 47,440 348,020 99,050 91,255 80,522	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplies. 221012 Small Office Equipment 228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets Total for Budget Output	3,000 47,440 348,020 99,050 91,255 80,522 669,287	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplies. 221012 Small Office Equipment 228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets Total for Budget Output Wage Wage	3,000 47,440 348,020 99,050 91,255 80,522 669,287 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplies. 221012 Small Office Equipment 228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets Total for Budget Output Wage Non-Wage	3,000 47,440 348,020 99,050 91,255 80,522 669,287 0 447,070	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplies. 221012 Small Office Equipment 228001 Maintenance-Buildings and Structures 228001 Maintenance-Other Fixed Assets Total for Budget Output Wage Non-Wage GoU Dev GoU Dev	3,000 47,440 348,020 99,050 91,255 80,522 669,287 0 447,070 222,217	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

1 evaluation committee held

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Act	nieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,081	5,000
221001 Advertising and Public Relations	10,000	1,000
221002 Workshops, Meetings and Seminars	4,217	3,820
227001 Travel inland	12,412	2,000
Total for Budget Output	41,710	11,820
Wage	0	0
Non-Wage	41,710	11,820
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
Records managed and archived	l	Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
224010 Protective Gear	2,000	0
227001 Travel inland	6,800	500
Total for Budget Output	12,800	2,500
Wage	0	0
Non-Wage	12,800	2,500
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509X Public Relations Managed		
Non		Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	127,255	0
Total for Budget Output	127,255	0
Total for Dauger output		
Wage	0	0

• 705 Entable Municipal Council

Department: 010 Administration

Revised Outputs in the Quarter A	ctual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
Paid allowan	ces to 35 staff		There was no variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000	26,002
212103 Incapacity benefits (Employees)		10,000	0
221002 Workshops, Meetings and Seminars		1,551,426	1,500
221005 Official Ceremonies and State Functions		4,000	0
221006 Commissions and related charges		80,000	0
221007 Books, Periodicals & Newspapers		1,370	0
221008 Information and Communication Technology Supplies.		30,000	0
221009 Welfare and Entertainment		248,516	29,921
221010 Special Meals and Drinks		50,000	0
221011 Printing, Stationery, Photocopying and Binding		40,000	0
221017 Membership dues and Subscription fees.		8,000	0
221020 Litigation and related expenses		50,000	8,000
222001 Information and Communication Technology Services.		40,000	0
223001 Property Management Expenses		51,440	9,645
223004 Guard and Security services		60,000	0
223005 Electricity		30,000	3,300
223006 Water		10,000	3,000
224010 Protective Gear		5,400	0
227001 Travel inland		1,331,524	21,000
227004 Fuel, Lubricants and Oils		40,000	0
228001 Maintenance-Buildings and Structures		15,000	0
228002 Maintenance-Transport Equipment		40,000	250
228004 Maintenance-Other Fixed Assets		31,065	0
263402 Transfer to Other Government Units		0	1,055,444
273102 Incapacity, death benefits and funeral expenses		6,000	3,800
Total for	[•] Budget Output	3,833,741	1,161,862

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,833,741	1,098,710
	GoU Dev	0	63,152
	Ext Finance	0	0
SubProgramme: 04 Access to Justice			

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	20,000	1,500
225101 Consultancy Services	20,000	0
227001 Travel inland	50,000	11,600
227004 Fuel, Lubricants and Oils	74,000	3,500
Total for Budget Output	194,000	16,600
Wage	0	0
Non-Wage	194,000	16,600
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Non		inadequate LRR
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,428,113	1,488,862

Wage	486,300	56,915
Non-Wage	6,719,596	1,368,796
GoU Dev	222,217	63,152
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

Europeditures incurred in the Quarter to deliv

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

ltem	Approved Budget	Spent
211101 General Staff Salaries	165,680	24,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,732	3,806
212102 Medical expenses (Employees)	5,000	1,000
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221006 Commissions and related charges	10,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	71,523	0
221011 Printing, Stationery, Photocopying and Binding	11,952	550
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,000	41
222001 Information and Communication Technology Services.	350	0
225101 Consultancy Services	606,246	0
227001 Travel inland	46,830	6,080
227004 Fuel, Lubricants and Oils	15,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	1,014,313	35,825
Wage	165,680	24,348
Non-Wage	848,633	11,478
GoU Dev	0	0
Ext Finance	0	0

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

Non

Quarter 1

USha Thomand

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	10,000	0
Total for Budget Output	40,000	7,500
Wage	0	0
Non-Wage	40,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,054,313	43,325
Wage	165,680	24,348
Non-Wage	888,633	18,978
GoU Dev	0	0
Ext Finance	0	0

FY 2024/25

Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Non		Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budge	t Spen
211107 Boards, Committees and Council Allowances	18,00	0
Total for Budget Outpu	t 18,00	0
Wag		0
Non-Wag	18,00	0
GoU Dev	<mark>7</mark> (0
Ext Finance		0
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509X Public Relations Managed		
Pledges by the office of the N promote public relationship	Mayor were fulfilled to	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budge	t Spen
221001 Advertising and Public Relations	15,00	0
221002 Workshops, Meetings and Seminars	150,00	0
225204 Monitoring and Supervision of capital work	20,00	0
282101 Donations	20,00	0 12,50
Total for Budget Outpu	t 205,00	0 12,50
Wag		0
Non-Wag	205,00	0 12,50
GoU Dev	7	0
Ext Finance		0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outpu	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,608	6,622
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Ou	put 60,608	6,622
v	age 46,608	6,622
Non-V	lage 14,000	0
GoU	Dev 0	0
Ext Fina	nce 0	0
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

3 Executive Committee meeti	ngs held	Activity conducted as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	103,500	20,053
211107 Boards, Committees and Council Allowances	130,000	39,992
221009 Welfare and Entertainment	15,000	10,000
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	67,000	27,981
227004 Fuel, Lubricants and Oils	90,000	3,000
Total for Budget Output	410,500	101,025
Wage	0	0
Non-Wage	410,500	101,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	694,108	120,147
Wage	46,608	6,622
Non-Wage	647,500	113,525
GoU Dev	0	0

Quarter 1 0 0 Ext Finance

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension **Programme: 01 Agro-Industrialization**

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 extension workers paid salaries for July, August and No variation noted September for financial year 2024/25.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 100,800 18,372 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 20,400 3,866 221002 Workshops, Meetings and Seminars 1,250 15,000 221009 Welfare and Entertainment 2,000 500 221012 Small Office Equipment 1,200 0 224002 Veterinary supplies and services 5,000 1,250 224003 Agricultural Supplies and Services 7,290 1,820 224011 Research Expenses 1,000 0 227001 Travel inland 14,400 1,200 **Total for Budget Output** 167,090 28,258 Wage 100,800 18,372 Non-Wage 66.290 9.886 GoU Dev 0 0 0 Ext Finance 0 Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Non

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	766	0
224002 Veterinary supplies and services	3,000	0
227001 Travel inland	6,000	1,000
Total for Budget Output	9,766	1,000
Wage	0	0
Non-Wage	9,766	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	4,002	0
Total for Budget Output	8,802	0
Wage	0	0
Non-Wage	8,802	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,658	29,258
Wage	100,800	18,372
Non-Wage	84,858	10,886
GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 320165 Primary Health care services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,243	3,500
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	964	0
227001 Travel inland	8,000	1,000
228002 Maintenance-Transport Equipment	9,107	2,162
263308 Sector Conditional Grant (Non-Wage)	181,257	45,314
Total for Budget Output	216,571	52,476
Wage	0	0
Non-Wage	216,571	52,476
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,000	2,500
Total for Budget Output	42,000	2,500
Wage	0	0
Non-Wage	24,000	2,500
GoU Dev	18,000	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarte		Reasons for Variation in performance	
	Ext Finance	0	0	
Budget Output: 000063 Quality Assurance Systems				

Budget Output: 000063 Quality Assurance Systems N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	790,826	141,900
Total for Budget Output	790,826	141,900
Wage	790,826	141,900
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	3,538
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	7,000	0
Total for Budget Output	45,000	3,538
Wage	0	0
Non-Wage	45,000	3,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	962	0

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,039	395
228001 Maintenance-Buildings and Structures	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,300	0
312111 Residential Buildings - Acquisition	235,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Budget Output	it 283,301	395
Waş	e 0	0
Non-Wag	e 0	0
GoU De	v 283,301	395
Ext Finance	e 0	0
Total for Departmen	t 1,377,698	200,809
Waş	e 790,826	141,900
Non-Waş	e 285,571	58,514
GoU De	v 301,301	395
Ext Finance	e 0	0

Revised Outputs in the Quarter Actu	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Pre-Primary and Primary Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 1205010802X Basic Requirements and Minimum standar	ds met by scho	ols and training institutions	-	
Non			Inadequate LRR	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		3,000	(
Total for B	udget Output	3,000		
	Wage	0		
	Non-Wage	3,000		
	GoU Dev	0		
	Ext Finance	0	(
Budget Output: 320003 Assets and Facilities Management				
N / A				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	

ium i	Approved Dudget	spent
227001 Travel inland	6,042	0
228001 Maintenance-Buildings and Structures	177,518	0
313235 Furniture and Fittings - Improvement	36,816	0
Total for Budget Output	220,377	0
Wage	0	0
Non-Wage	99,540	0
GoU Dev	120,837	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,778,836	355,423

Department:	060 E	Education	l

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,778,836	355,423
Wage	1,778,836	355,423
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N/A

Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		199,007	60,355
	Total for Budget Output	199,007	60,355
	Wage	0	0
	Non-Wage	199,007	60,355
	GoU Dev	0	0
	Ext Finance	0	C
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 320158 Capitation (Secondary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	798,256	228,075
Total for Budget Output	798,256	228,075
Wage	0	0
Non-Wage	798,256	228,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Department: 060 Education

Revised Outputs in the Quarter Actual	Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		2,947,692	637,085
Total for Budg	get Output	2,947,692	637,085
	Wage	2,947,692	637,085
	Non-Wage	0	0
	GoU Dev	0	0
E	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,476	5,155
Total for Budget Output	18,476	5,155
Wage	0	0
Non-Wage	18,476	5,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,818	16,500
Total for Budget Output	32,818	16,500
Wage	0	0
Non-Wage	32,818	16,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Edu	cation (NAPE) in numeracy a	and literacy at P.3 and P.6
Non		q2 activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,000	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,497	4,368
Total for Budget Out	out 125,497	4,368
W	lge 125,497	4,368
Non-W	lge 0	0
GoU I	0 Oev	0
Ext Fina:	nce 0	0

Budget Output: 320038 Sports Development and Oversight

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

	Pupils talent identification and development.		Due to Some schools not participating in Co-curricular
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	t Spent
227001 Travel inland		60,000	16,000
	Total for Budget Output	60,000	16,000
	Wage	0) 0

```
GoU Dev
```

FY 2024/25

16,000

0

60,000

0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,182	0
Total for Budget Output	5,182	0
Wage	0	0
Non-Wage	5,182	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,226,140	1,322,960
Wage	4,852,024	996,876
Non-Wage	1,253,279	326,085
GoU Dev	120,837	0
Ext Finance	0	0

Department: 070 Roads and Engineering		
Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services	increased.	
Non		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,849	54,967
221012 Small Office Equipment	25,000	0
Total for Budget Outpu	ıt 425,849	54,967
Wag	e 400,849	54,967
Non-Wag	e 25,000	0
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services	increased.	
Non		Delayed procurement process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	522,979	6,000
Total for Budget Outpu	it 522,979	6,000
Wag	je 0	0
Non-Wag	e 522,979	6,000
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Non		Delayed procurement process

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Acl	hieved 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 Transpor	rt Equipment	1,000,000	0
To	otal for Budget Output	1,000,000	0
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601X Transport infrastructure rehabilitate	ed and maintained.		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		10,078,090	3,785,607
To	otal for Budget Output	10,078,090	3,785,607
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,078,090	3,785,607
	Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Management	nt Services		
PIAP Output: 09020401X Capacity of existing transport infrast	tructure and services in	creased.	
Non		-	Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		57,715	0
228004 Maintenance-Other Fixed Assets		650,000	0
Te	otal for Budget Output	707,715	0
	Wage	0	0
	Non-Wage	57,715	0
	GoU Dev	650,000	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

FY 2024/25

Quarter 1

FY 2024/25

Revised Outputs in the Quarter	Actual Outputs Ach	nieved in Quarter	Reasons for Variation in	
			performance	
PIAP Output: 09040106X Community access & feeder ro	ads constructed & maintained	l to facilitate market access		
	Non		Delayed Procurement process	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets		398,917	0	
	Total for Budget Output	398,917	Q	
	Wage	0	C	
	Non-Wage	398,917	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 260010 Road Rehabilitation				
PIAP Output: 09020404X Transport infrustructure rehab	oilitated and maintained			
	NA			
PIAP Output: 09030601X Transport infrastructure rehab	ilitated and maintained.			
	ilitated and maintained. municipal urban roads surveyed	d, marked, and opened	works still ongoing	
		d, marked, and opened	works still ongoing UShs Thousand	
		d, marked, and opened Approved Budget		
Expenditures incurred in the Quarter to deliver outputs		-	UShs Thousand	
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget	UShs Thousand Spent	
Expenditures incurred in the Quarter to deliver outputs Item	municipal urban roads surveyed	Approved Budget 12,168,000	UShs Thousand Spent	
Expenditures incurred in the Quarter to deliver outputs Item	municipal urban roads surveyed	Approved Budget 12,168,000 12,168,000	UShs Thousand Spent 0 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item	municipal urban roads surveyed Total for Budget Output Wage	Approved Budget 12,168,000 12,168,000 0	UShs Thousand Spent 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item	municipal urban roads surveyed Total for Budget Output Wage Non-Wage	Approved Budget 12,168,000 12,168,000 0 0	UShs Thousand Spent 0 0 0 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item	municipal urban roads surveyed Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 12,168,000 0 12,168,000 12,168,000	UShs Thousand Spent 0 0 0 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item 312131 Roads and Bridges - Acquisition	municipal urban roads surveyed Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 12,168,000 0 12,168,000 12,168,000	UShs Thousand Spent 0 0 0 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item 312131 Roads and Bridges - Acquisition Programme: 15 Community Mobilization And Mindset C	municipal urban roads surveyed Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 12,168,000 0 12,168,000 12,168,000	UShs Thousand Spent 0 0 0 0 0 0	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,460	0
Total for Budget Output	70,460	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	70,460	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,372,010	3,846,573
Wage	400,849	54,967
Non-Wage	2,075,071	6,000
GoU Dev	22,896,090	3,785,607
Ext Finance	0	0

- .

FY 2024/25

Revised Outputs in the Quarter Actual Outputs Actual Outputs	hieved in Quarter	Reasons for Variation in
		performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Non		Q2 activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,947	0
227001 Travel inland	34,053	0
Total for Budget Output	96,000	0
Wage	0	0
Non-Wage	96,000	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water	Management	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060101X Information and knowledge base on projected climate trend	ls and impacts established a	nd disseminated
NA		
PIAP Output: 06060302X Strategy for NDP III implementation coordination develope	d.	
NA		Q2 activity
PIAP Output: 06060601X Strategy for NDP III implementation coordination develope	d.	
staff salary paid for month of j	uly and August	officer was granted a leave without pay
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	6,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	(
221002 Workshops, Meetings and Seminars	25,000	(
225202 Environment Impact Assessment for Capital Works	10,723	(
227001 Travel inland	25,000	(
Total for Budget Output	189,723	6,1
Total for Budget Output	189,723	6,1

Quarter 1

Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
	Wage	99,000	6,121
	Non-Wage	90,723	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services	5		
PIAP Output: 06060302X Strategy for NDP III implementat	ion coordination developed	•	
NA	L		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		50,000	(
	Total for Budget Output	50,000	(
	Wage	0	(
	Non-Wage	50,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000016 Environment, Social Health and Safe	ety		
PIAP Output: 06060101X Information and knowledge base of	on projected climate trends	and impacts established and	d disseminated
NA	<u>.</u>		
			UShs Thousand
Expenditures incurred in the Quarter to deliver outputs			OShS Thousand
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget	Spent
•		Approved Budget 84,573	Spen
Item			
Item 221002 Workshops, Meetings and Seminars		84,573	Spen (
Item 221002 Workshops, Meetings and Seminars 225101 Consultancy Services	Total for Budget Output	84,573 40,175	Spen ((
Item 221002 Workshops, Meetings and Seminars 225101 Consultancy Services	Total for Budget Output Wage	84,573 40,175 7,080	Spen (((
Item 221002 Workshops, Meetings and Seminars 225101 Consultancy Services		84,573 40,175 7,080 131,828	Spen (((((((((((((((((((
Item 221002 Workshops, Meetings and Seminars 225101 Consultancy Services	Wage	84,573 40,175 7,080 131,828 0	Spen ((((

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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		31,300	0
225201 Consultancy Services-Capital		268,700	0
	Total for Budget Output	300,000	0
	Wage	0	0
	Non-Wage	300,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 06060101X Information and knowledge base	on projected climate trend	ls and impacts established an	d disseminated
	kumba dumpsite maintained undary opening of Nkumba		Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		49,776	0
221011 Printing, Stationery, Photocopying and Binding		14,800	0
225101 Consultancy Services		87,875	0
227001 Travel inland		69,549	22,000
	Total for Budget Output	222,000	22,000
	Wage	0	0
	Non-Wage	222,000	22,000
	GoU Dev	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,300	0
225101 Consultancy Services	222,325	0
Total for Budget Output	251,625	0

Ext Finance

Quarter 1

0

0

Revised Outputs in the Quarter

Department: 090 Natural Resources

VOTE: 705 Entebbe Municipal Council

			performance
	Wage	0	0
	Non-Wage	251,625	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000013 HIV/AIDS M	Aainstreaming		
PIAP Output: 06070901X Tenure sec	curity for all stakeholders including women enhan	ced	
	Non	Ç	2 activity
Expenditures incurred in the Quarte	er to deliver outputs		UShs Thousand
Item		Approved Budget	Spent
		10,000	0
227001 Travel inland		-)	
227001 Travel inland	Total for Budget Output	10,000	0
227001 Travel inland	Total for Budget Output Wage		0 0
227001 Travel inland		10,000	0 0 0
227001 Travel inland	Wage	10,000 0	0 0 0 0

Actual Outputs Achieved in Quarter

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	40,000	0
Total for Budget Output	108,000	0
Wage	48,000	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		

Budget Output: 000006 Planning and Budgeting services

Quarter 1

Reasons for Variation in

Department: 090 Natural Resources		
Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101X Compliance to land use frameworks and orderly developme	ent	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	59,000	
221011 Printing, Stationery, Photocopying and Binding	11,921	
225101 Consultancy Services	30,000	
Total for Budget Output	100,921	
Wage	0	
Non-Wage	100,921	
GoU Dev	0	
Ext Finance	0	
Budget Output: 000056 Data Management		
PIAP Output: 10050101X Compliance to land use frameworks and orderly developme	ent	
Non		Q2 activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	10,592	
225101 Consultancy Services	56,189	
227001 Travel inland	36,053	
Total for Budget Output	102,834	
Wage	0	
Non-Wage	102,834	
GoU Dev	0	
Ext Finance	0	
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205X Implement the physical planning regulatory framework		
Non		Q3 activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	20,000	-
225101 Consultancy Services	89,976	
227001 Travel inland	21,774	

Quarter 1

Page 64 of 157

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Total for Budget Outp	ıt 131,750	0
Wa	ge 0	0
Non-Wa	ge 131,750	0
GoU D	ev 0	0
Ext Finan	ce 0	0
Total for Departme	nt 1,694,681	28,121
Wa	ge 147,000	6,121
Non-Wa	ge 1,547,681	22,000
GoU D	ev 0	0
Ext Finan	ce 0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter Ac	tual Outputs Achi	ieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702X Gender Based Violence prevention and res	sponse system stro	engthened	
Non			Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		3,693	
Total for	Budget Output	3,693	
	Wage	0	
	Non-Wage	3,693	
	GoU Dev	0	
	Ext Finance	0	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	10,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,089
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	3,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	70,000	11,979
Wage	55,000	10,889
Non-Wage	15,000	1,089
GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achi	ieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15040201X CDMIS established and operationalized			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
Total fo	or Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201X CDMIS established and operationalized			
Staff salario	es paid, Staff allowand	ces paid	Staff allowances paid
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
		Approved Budget	а н
Item		Approved Budget	Spent
Item 221002 Workshops, Meetings and Seminars		20,000	Spent 0
221002 Workshops, Meetings and Seminars 227001 Travel inland	or Budget Output	20,000	0
221002 Workshops, Meetings and Seminars 227001 Travel inland	or Budget Output Wage	20,000 15,000	0 2,949
221002 Workshops, Meetings and Seminars 227001 Travel inland	0	20,000 15,000 35,000	0 2,949 2,949
221002 Workshops, Meetings and Seminars 227001 Travel inland	Wage	20,000 15,000 35,000 0	0 2,949 2,949 0
221002 Workshops, Meetings and Seminars 227001 Travel inland	Wage Non-Wage	20,000 15,000 35,000 0 35,000	0 2,949 2,949 0 2,949
221002 Workshops, Meetings and Seminars 227001 Travel inland	Wage Non-Wage GoU Dev	20,000 15,000 35,000 0 35,000 0	0 2,949 2,949 0 2,949 0
221002 Workshops, Meetings and Seminars 227001 Travel inland Total fo	Wage Non-Wage GoU Dev	20,000 15,000 35,000 0 35,000 0	0 2,949 2,949 0 2,949 0
221002 Workshops, Meetings and Seminars 227001 Travel inland Total fo Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development	Wage Non-Wage GoU Dev	20,000 15,000 35,000 0 35,000 0	(2,949 2,949 (2,949 (
221002 Workshops, Meetings and Seminars 227001 Travel inland Total fe Service Area: 20 Empowerment and Mindset Change	Wage Non-Wage GoU Dev	20,000 15,000 35,000 0 35,000 0	0 2,949 2,949 0 2,949 0

quarterly meetings were held as planned

Department: 100 Community Based Services

ItemApproved BudgetSpont211106 Allowances (Incl. Casuals, Temporary, sitting allowances)1,000200221002 Workshops, Meetings and Seminars33,2121,880221009 Welfare and Entertainment2,000151221011 Printing, Stationery, Photocopying and Binding990200221012 Small Office Equipment80020022102 Small Office Equipment80020022001 Travel inland12,905458227004 Fuel, Lubricants and Oils5,0001,250Volde State of the Stat	Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,000 200 221002 Workshops, Meetings and Seminars 33,212 1,880 221009 Welfare and Entertainment 2,000 151 221011 Printing, Stationery, Photocopying and Binding 990 200 221012 Small Office Equipment 800 200 221012 Small Office Equipment 800 200 221014 Fuel, Lubricants and Oils 5,000 1,250 Total for Budget Output Vage 0 0 None-Wage 55,907 4,339 Giol Dev 0 0 Depregramme: 15 Community Mobilization And Mindset Change 0 0 SubProgramme: 12 Strengthening institutional support Entimace 0 0 Badget Output: 00023 Inspection and Monitoring Vage 2,000 0 PIAP Output: 15040201X CDMIS established and operationalized Vage 0 0 21007 Books, Periodicals & Newspapers 3,522 0 0 0 21000 Welfare and Entrainment 4,000 0 0 0	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
221002 Workshops, Meetings and Seminars33,2121.880221009 Welfare and Entertainment2,000151221011 Printing, Stationery, Photocopying and Binding9902000221012 Small Office Equipment8002000227001 Travel inland12,90544,83227004 Fuel, Lubricants and Oils5,0074,339Wage000Norn-Wage55,9074,339GoU Dav000Norn-Wage55,9074,339GoU Dav000Programme: 15 Community Mobilization And Mindset Change00SubProgramme: 20 Strengthening institutional support00Programme: 15 Community Mobilization and Mindset Change00SubProgramme: 20 Strengthening institutional support00Programme: 15 Community Mobilization And Mindset Change00SubProgramme: 20 Strengthening institutional support00Programme: 15 Community Mobilization And Mindset Change00SubProgramme: 02 Strengthening institutional support0021002 Workshops, Meetings and Seminars56,8330221002 Workshops, Meetings and Seminars3,522021009 Welfare and Entertainment4,000021001 Fravel inland13,800021002 Workshops, Meetings and Seminars3,522021003 Welfare and Entertainment4,0000Wage000Quoti I Fravel inland13,8000<	Item	Approved Budget	Spent
221009 Welfare and Fintertainment2.000151221011 Printing, Stationery, Photocopying and Binding9902000221012 Small Office Equipment8002000227001 Travel inland12,905488227004 Fuel, Lubricants and Oils50001,250Total for Budget Output55,9074,339Wage000Non-Wage55,9074,339GoU Dev00Dev00Ext Finance00Programme: 15 Community Mobilization And Mindset ChangeSubProgramme: 12 Strengthening institutional supportExt Finance0Budget Output: 100023 Inspection and MoniforingVaries Total for Budget OutputVaries Total for Budget OutputProgramme: 02 Strengthening institutional supportBudget Output: 15040201X CDMIS established and operationalizedVaries Total for Budget OutputTotal for Budget OutputOutput: 15040201X CDMIS established and operationalizedEverentitures incurred in the Quarter to deliver outputsVaries Total for Budget Output21007 Books, Periodicals & Newspapers3,52221008 Welfare and Entertainment4,00000221009 Welfare and Entertainment4,0000021001 Frinding, Stationery, Photocopying and Binding2,000002000 Non-Wage80,15500Wage0000Colspan="2">Statia for Budget Output80,1550 <t< td=""><td>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</td><td>1,000</td><td>200</td></t<>	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
221011 Printing, Stationery, Photocopying and Binding990200221012 Small Office Equipment800200227001 Travel inland12,905488227004 Fuel, Labricants and Oils50001.250Total for Budget Output55,9074,339Wage00Non-Wage55,9074,339Gol Dev00Budget Output:0000250Programme: 15 Community Mobilization And Mindset ChangeSubProgramme: 15 Community Mobilization And Mindset ChangeVulprogramme: 15 Community Mobilization And Mindset ChangeVulprogramme: 10 Strengthening institutional supportEndget Output: 100023 Inspection and MonitoringPIAP Output: 15040201X CDMIS established and operationalizedVulprogramme: 15 Community Mobilization And Mindset ChangeVulprogramme: 02 activity	221002 Workshops, Meetings and Seminars	33,212	1,880
221012 Small Office Equipment800200227001 Travel inland12,905458227004 Fuel, Lubricants and Oils5,0001,250Total for Budget Output55,9074,339Wage000Non-Wage55,9074,339GoU Dev000Description and Mindset ChangeSubProgramme: 15 Community Mobilization And Mindset ChangeSubProgramme: 15 Community Mobilization And Mindset ChangeSubProgramme: 02 Strengthening institutional supportBudget Output: 16040201X CDM1S established and operationalizedQ2 activityVS/br Output: 15040201X CDM1S established and operationalizedVI/Sys ThousandItem21002 Workshops, Meetings and Seminars56,8330Olymptice and Emerationant40,000021002 Workshops, Meetings and Seminars56,8330Olymptice and Emeration40,0000Olymptice and Emeration21002 Workshops, Meetings and Seminars56,8330221002 Workshops, Meetings and Seminars56,8330221002 Workshops, Meetings and Seminars26,0000221001 Fravel inland13,8000221002 Workshops, Meetings and Seminars3,5220221002 Workshops, Meetings and Seminars3,5220221003 Inspection and Emeration4,0000221004 Workshops, Meetings and Seminars <td>221009 Welfare and Entertainment</td> <td>2,000</td> <td>151</td>	221009 Welfare and Entertainment	2,000	151
227001 Travel inland12,905438227004 Fuel, Lubricants and OilsTotal for Budget Output55,9074,339Wage00Non-Wage55,9074,339GoU Dev00Edd Dev00Budget Output:00Edd Dev00Budget Output:00Eddet Output:002000 Workshops, Meetings and Seminars56,8330221002 Wor	221011 Printing, Stationery, Photocopying and Binding	990	200
227004 Fuel, Lubricants and Oils5,0001,250Total for Budget Output55,9074,339Wage00Non-Wage55,9074,339GoU Dev00Ext Finance00Programme: 15 Community Mobilization And Mindset ChangeSubProgramme: 02 Strengthening institutional support1Budget Output: 000023 Inspection and Monitoring1PLAP Output: 15040201X CDMIS established and operationalizedVS/Strengthening institutional supportBudget Output: 1004021X CDMIS established and operationalizedTotal for Budget Output:VS/Str ThousandItemApproved BudgetSpent221002 Workshops, Meetings and Seminars56,8330221002 Workshops, Meetings and Seminars56,8330221003 Wolfare and Entertainment4,0000221004 Welfare and Entertainment4,000022007 Total for Budget Output13,8000Wage000027001 Travel inland13,8000Wage000000000000000000000000000000000000000<	221012 Small Office Equipment	800	200
Total for Budget Output55,9074,339Wage00Non-Wage55,9074,339GoU Dev00Ext Finance00Programme: 15 Community Mobilization And Mindset Change00SubProgramme: 02 Strengthening institutional support00Budget Output: 000023 Inspection and Monitoring11P1AP Output: 15040201X CDMIS established and operationalized00Expenditures incurred in the Quarter to deliver outputsUShs Thousand121002 Workshops, Meetings and Seminars56,8330221003 Workshops, Meetings and Seminars3,5220221009 Welfare and Entertainment4,0000221001 Books, Periodicals & Newspapers3,5220221001 Travel inland13,8000Total for Budget Output80,1550Wage000Expenditionalized00Total for Department00Total for Department246,75519,267	227001 Travel inland	12,905	458
Wage00Non-Wage55,9074,339GoU Dev00Ext Finance00Programme: 15 Community Mobilization And Mindset Change00SubProgramme: 02 Strengthening institutional support11Budget Output: 000023 Inspection and Monitoring11PIAP Output: 15040201X CDMIS established and operationalized00Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent21002 Workshops, Meetings and Seminars56,8330221007 Books, Periodicals & Newspapers3,5220221009 Welfare and Entertainment4,0000221001 Fravel inland13,800027001 Travel inland13,8000Mage000Wage000Wage000Colu Dev000Colu Dev000Colu Dev000Colu Dev000Colu Dev000Colu Dev000Colu Dev000Non-Wage000Colu Dev000Colu Dev000Colu Dev000Colu Dev000Colu Dev000Colu Dev000Colu Dev0	227004 Fuel, Lubricants and Oils	5,000	1,250
Non-Wage GoU Dev 55,907 4,339 GoU Dev 0 0 Ext Finance 0 0 Programme: 15 Community Mobilization And Mindset Change 0 0 SubProgramme: 02 Strengthening institutional support 5 0 0 Pidge Output: 000023 Inspection and Monitoring 7 7 7 7 PIAP Output: 15040201X CDMIS established and operationalized VS/stransand 7	Total for Budget Output	55,907	4,339
Gold Dev 0 0 Ext Finance 0 0 Programme: 15 Community Mobilization And Mindset Change	Wage	0	0
Ext Finance00Programme: 15 Community Mobilization And Mindset ChangeSubProgramme: 02 Strengthening institutional supportBudget Output: 000023 Inspection and MonitoringPIAP Output: 15040201X CDMIS established and operationalizedKependitures incurred in the Quarter to deliver outputsVSAs ThousandItemApproved BudgetStore outputsVSAs ThousandItemApproved BudgetSpectro21002 Workshops, Meetings and SeminarsStore outputsVSAs Thousand1002 Workshops, Meetings and SeminarsStore output20100 Workshops, Meetings and SeminarsStore output1009 Welfare and Entertainment4,000020101 Printing, Stationery, Photocopying and Binding2,00000Wange0Non-Wage000000000000000 <td>Non-Wage</td> <td>55,907</td> <td>4,339</td>	Non-Wage	55,907	4,339
Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized Kappenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget 221002 Workshops, Meetings and Seminars 56,833 00 221007 Books, Periodicals & Newspapers 3,522 00 221009 Welfare and Entertainment 4,000 00 221001 Travel inland 13,800 0 Varge 0 0 On-Wage 80,155 0 Mon-Wage 0 0 Budget Output 0 0	GoU Dev	0	0
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spent 221002 Workshops, Meetings and Seminars 56,833 00 221002 Workshops, Meetings and Seminars 3,522 00 221009 Welfare and Entertainment 4,000 00 221001 Travel inland 13,800 00 Total for Budget Output 80,155 00 Non-Wage 60,155 0 Cold Dev 0 0 Cold Dev 0 0	Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized Non Q2 activity Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spent 221002 Workshops, Meetings and Seminars 56,833 0 221007 Books, Periodicals & Newspapers 3,522 0 221009 Welfare and Entertainment 4,000 0 221001 Travel inland 13,800 0 Total for Budget Output 80,155 0 Wage 0 0 0 Colspan="2">Colspan="2" 221001 Travel inland 13,800 Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" <td>Programme: 15 Community Mobilization And Mindset Change</td> <td></td> <td></td>	Programme: 15 Community Mobilization And Mindset Change		
PIAP Output: 15040201X CDMIS established and operationalized Non Q2 activity Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spent 221002 Workshops, Meetings and Seminars 56,833 0 221007 Books, Periodicals & Newspapers 3,522 0 221009 Welfare and Entertainment 4,000 0 221001 Travel inland 13,800 0 Total for Budget Output 80,155 0 Wage 0 0 0 GoU Dev 0 0 0 Contract for Department 246,755 19,267	SubProgramme: 02 Strengthening institutional support		
NonQ2 activityExpenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent221002 Workshops, Meetings and Seminars56,8330221007 Books, Periodicals & Newspapers3,5220221009 Welfare and Entertainment4,0000221011 Printing, Stationery, Photocopying and Binding2,0000227001 Travel inland13,8000Total for Budget Output80,1550Wage00Column Column00Ext Finance00Total for Department246,75519,267	Budget Output: 000023 Inspection and Monitoring		
UShs ThousandItemApproved BudgetSpent221002 Workshops, Meetings and Seminars56,8330221007 Books, Periodicals & Newspapers3,5220221009 Welfare and Entertainment4,0000221001 Travel inland2,0000Total for Budget OutputWage00Wage00Colspan="2">Output for Budget OutputMage00Colspan="2">Total for Budget OutputBool Dev00Colspan="2">Ext Finance0Colspan="2">Total for Department246,75519,267	PIAP Output: 15040201X CDMIS established and operationalized		
Item Approved Budget Spent 221002 Workshops, Meetings and Seminars 56,833 00 221007 Books, Periodicals & Newspapers 3,522 00 221009 Welfare and Entertainment 4,000 00 221001 Travel inland 22,000 00 227001 Travel inland 13,800 00 Total for Budget Output 80,155 Wage 0 0 0 0 0 Ext Finance 0 0 0 Total for Department 246,755 19,267	Non		Q2 activity
221002 Workshops, Meetings and Seminars 56,833 0 221007 Books, Periodicals & Newspapers 3,522 0 221009 Welfare and Entertainment 4,000 0 221011 Printing, Stationery, Photocopying and Binding 2,000 0 227001 Travel inland 13,800 0 Wage 0 0 0 Wage 0 0 0 Non-Wage 80,155 0 0 0 0 0 Ext Finance 0 0 0 0 Total for Department 246,755 19,267	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
221007 Books, Periodicals & Newspapers 3,522 0 221009 Welfare and Entertainment 4,000 0 221011 Printing, Stationery, Photocopying and Binding 2,000 0 227001 Travel inland 13,800 0 Total for Budget Output Wage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Item	Approved Budget	Spent
221009 Welfare and Entertainment 4,000 00 221011 Printing, Stationery, Photocopying and Binding 2,000 00 227001 Travel inland 13,800 00 Total for Budget Output 80,155 00 Vage 80,155 00 00 Colspan="2">Colspan="2"Col	221002 Workshops, Meetings and Seminars	56,833	0
221011 Printing, Stationery, Photocopying and Binding 2,000 0 227001 Travel inland 13,800 0 Total for Budget Output 80,155 0 Wage 0 0 0 Non-Wage 80,155 0 0 GoU Dev 0 0 0 Ext Finance 0 0 0	221007 Books, Periodicals & Newspapers	3,522	0
227001 Travel inland 13,800 0 Total for Budget Output 80,155 0 Wage 0 0 Non-Wage 80,155 0 GoU Dev 0 0 Ext Finance 0 0 Total for Department 246,755 19,267	221009 Welfare and Entertainment	4,000	0
Total for Budget Output80,1550Wage00Won-Wage80,1550GoU Dev00Ext Finance00Total for Department246,75519,267	221011 Printing, Stationery, Photocopying and Binding	2,000	0
Wage0Wage0Non-Wage80,155GoU Dev0Ext Finance0Total for Department246,75519,267	227001 Travel inland	13,800	0
Non-Wage80,1550GoU Dev00Ext Finance00Total for Department246,75519,267	Total for Budget Output	80,155	0
GoU Dev0Ext Finance0Otal for Department246,75519,267	Wage	0	0
GoU Dev0Ext Finance0Total for Department246,75519,267	Non-Wage	80,155	0
Total for Department246,75519,267	GoU Dev		0
	Ext Finance	0	0
	Total for Department	246,755	19,267
	-		10,889

Non-Wage	191,755	8,377
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Page 70 of 157

Revised Outputs in the Quarter Ac	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Planning and Statistics				
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 02 Strengthening institutional support				
Budget Output: 000023 Inspection and Monitoring				
N / A				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		40,000		
Total for	Budget Output	40,000		
	Wage	0		
	Non-Wage	40,000		
	GoU Dev	0		
	Ext Finance	0		
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 16060508X Procurement and disposal of Assets manage	d			
Monitoring co	onducted		Delayed release of GKMA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		

		funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	16,552	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	18,400	0
Total for Budget Output	50,952	3,000
Wage	0	0
Non-Wage	50,952	3,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter Actual Outputs Achiev	ved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		L
PIAP Output: 1801010102X Capacity building done in development planning, particularly	v for MDAs and local gov	ernments.
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Non		Inadequate LRR
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with	h a focus on cross cutting	issues.
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	11,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	341,626	6,980
221011 Printing, Stationery, Photocopying and Binding	32,000	0
225101 Consultancy Services	100,000	0
227001 Travel inland	213,761	400
227004 Fuel, Lubricants and Oils	63,145	0
228002 Maintenance-Transport Equipment	45,049	0
Total for Budget Output	884,581	18,475
Wage	80,000	11,095
Non-Wage	804,581	7,380
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework d	eveloped and amended	
Non		Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0

Quarter 1

Page 71 of 157

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	0	
	Non-Wage	10,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 04 Accountability Systems and Service Deli	very			
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604X Oversight Monitoring Reports of	NDP III Programs produc	ed		
Q4	monitoring report prepared		No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		78,350	3,000	
	Total for Budget Output	78,350	3,000	
	Wage	0	0	
	Non-Wage	78,350	3,000	
	GoU Dev	0	0	
	Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,644	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,150	0
Total for Budget Output	14,294	0
Wage	0	0
Non-Wage	14,294	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,078,177	24,475
Wage	80,000	11,095
Non-Wage	998,177	13,380
GoU Dev	0	0

E: 705	Entebbe Municipal Council			Quarter 1
		Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

r Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

2 secondary schools audited, 2 health centres kigungu and no katabi health centres audited,monitored and audited municipal and division projects like installation of NAM lights,construction of kitoro tax park, audit of roads under prefinancing ,emwooga audit

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	4,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,570	0
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	41,430	5,500
Total for Budget Output	94,000	10,126
Wage	24,000	4,626
Non-Wage	70,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,000	10,126
Wage	24,000	4,626
Non-Wage	70,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual	Outputs Achieved in Quarter		for Variation in rformance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301X Domestic tourism intensified with domestic tour	ism initiatives including drives/ c	ampaigns	
Carried out Inspec	tion and monitoring compliance	Inadequate	LRR
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved l	Budget	Spent
221001 Advertising and Public Relations		31,000	0
221002 Workshops, Meetings and Seminars		6,477	2,068
227001 Travel inland		4,318	1,076
Total for Bud	get Output	41,795	3,145
	Wage	0	0

Non-Wage

GoU Dev

Ext Finance

35,318

6,477

0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Non		Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,061	0
Total for Budget Outp	ıt 41,061	0
Wa	ge 0	0
Non-Wa	ge 41,061	0
GoU D	v 0	0
Ext Finan	e 0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		

Budget Output: 000006 Planning and Budgeting services

1,076

2,068

0

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,274	2,066	
212102 Medical expenses (Employees)		0	0	
221009 Welfare and Entertainment		6,000	0	
221011 Printing, Stationery, Photocopying and Binding		2,000	0	
227001 Travel inland		7,939	0	
273102 Incapacity, death benefits and funeral expenses		2,500	0	
Total f	or Budget Output	26,713	2,066	
	Wage	0	0	
	Non-Wage	26,713	2,066	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 07050203X Conduct capacity building for tier4 finan	cial institutions.			
Non			Activity for Q2	
PIAP Output: 07050205X Develop an MIS system for the tier4 sector	r			
Non		:	inadequate LRR	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		4,000	0	
Total f	or Budget Output	4,000	0	
	Wage	0	0	
	Non-Wage	4,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 190001 Private sector coordination				
PIAP Output: 07040301X Jobs created				
3 groups o	f entreprenueurs trair	ned in business formalization	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	10,000	2,999

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Actual Outputs	Actual Outputs Achieved in Quarter	
Total for Budget Output	16,000	2,999
Wage	0	0
Non-Wage	16,000	2,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,912	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
224006 Food Supplies	9,240	0
227001 Travel inland	5,670	0
Total for Budget Output	24,022	0
Wage	0	0
Non-Wage	24,022	0
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07010201X An overarching local content policy framework developed		
NA		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trad	le harmonized	
Non	ŀ	Activity for quarter two
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	C
GoU Dev	0	0

Ext Finance

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0

0

Department: 130 Trade, Industry and Local Development **Reasons for Variation in Revised Outputs in the Quarter Actual Outputs Achieved in Quarter** performance **Budget Output: 190036 Trade Development** PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized NA PIAP Output: 07030201X Product and market information systems developed NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 72,692 10,305 221002 Workshops, Meetings and Seminars 163,750 0 221011 Printing, Stationery, Photocopying and Binding 14,000 0 225101 Consultancy Services 30,000 0 227001 Travel inland 7,000 0 **Total for Budget Output** 10,305 287,442 10,305 Wage 72,692 Non-Wage 214,750 0 GoU Dev 0 0 Ext Finance 0 0 **Budget Output: 190039 MSMEs Information Services** PIAP Output: 07030201X Product and market information systems developed Non Activity for Q2 Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 21,200 0 **Total for Budget Output** 21,200 0 Wage Ω Δ

0	0	Hage
0	21,200	Non-Wage
0	0	GoU Dev
0	0	Ext Finance
18,514	468,233	Total for Department
10,305	72,692	Wage
6,141	389,064	Non-Wage
2,068	6,477	GoU Dev
0	0	Ext Finance

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs Cumulative Outp End of	· ·	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
1 quarterly monitoring and inspection report prepared 1 quarterly monitoring done as prepared	nd 1 inspection reports	There was 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)	10,000	0
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	77,513	17,430
Total for Budget Output	102,513	17,430
Wage	0	0
Non-Wage	102,513	17,430
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Pu	blic Service	
N/A NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	(

Department: 010 Administration		
Annual Planned Outputs Cumulative Outputs End of	puts Achieved by Quarter	Reasons for Variation in performance
Ext Finance	0	0
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity s	strengthened	
Payroll printed and displayed NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	486,300	56,915
273104 Pension	1,234,977	215,326
273105 Gratuity	311,570	0
352880 Salary Arrears Budgeting	38,965	0
Total for Budget Output	2,071,813	272,240
Wage	486,300	56,915
Non-Wage	1,585,513	215,326
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to	enhance skills and performan	ce of public officers
1 Institutional needs assessment report, 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	126,860	0
221003 Staff Training	40,000	0
227001 Travel inland	68,117	0
Total for Budget Output	234,977	0
Wage	0	0
Non-Wage	234,977	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System

Department: 010 Administration

VOTE: 705 Entebbe Municipal Council

Annual Planned Outputs	Cumulative Outpu End of Q	•	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) Syst	em Rolled out		
1 staff trainings conducted staff trainin diplomas	gs conducted for 4 s	taff in post graduate	There was variation
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		27,000	
221003 Staff Training		20,000	
221009 Welfare and Entertainment		32,000	(
221011 Printing, Stationery, Photocopying and Binding		4,000	C
221016 Systems Recurrent costs		4,217	1,000
227001 Travel inland		12,800	4,870
 Total fo	or Budget Output	100,017	6,410
	Wage	0	(
	Non-Wage	100,017	6,410
	GoU Dev	0	(
	Ext Finance	0	C
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
Procured 19 laptops, 15 desktops, 3 router, 3 printers, 2 NA projection display screens, 2 google chromecasts, 3 UPS, 2 digital cameras and 10 CCTV cameras. Procured 5 executive tables, 5 office chairs, 5 boardroom chairs, 30 council hall chairs, 35 council chambers chairs, 4 council hall tables, 4 executive tables, 8 office cabins and 3 office noticeboards			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	C
211107 Boards, Committees and Council Allowances		47,440	C
			Page 81 of 157

Department: 010 Administration

Annual Planned Outputs Cum	End of Quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs			UShs Thousana	
Item		Approved Budget	Spent	
221008 Information and Communication Technology Supplies.		348,020	0	
221012 Small Office Equipment		99,050	0	
228001 Maintenance-Buildings and Structures		91,255	0	
228004 Maintenance-Other Fixed Assets		80,522	0	
Total for Buc	dget Output	669,287	0	
	Wage	0	C	
	Non-Wage	447,070	C	
	GoU Dev	222,217	C	
	Ext Finance	0	C	
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 16060508X Procurement and disposal of Assets managed				
N/A 1 evaluation com	mittee held		There was no variation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,081	5,000	
221001 Advertising and Public Relations		10,000	1,000	
221002 Workshops, Meetings and Seminars		4,217	3,820	
227001 Travel inland		12,412	2,000	
		41,710	11,820	
Total for Buc	dget Output			
Total for Buc	Wage	0	C	
Total for Buc	· ·	0 41,710		
Total for Bud	Wage		11,820	
Total for Bu	Wage Non-Wage	41,710	0 11,820 0 0	

Records managed and achieved

Records managed and archived

Inadequate LRR

Annual Planned Outputs

Department: 010 Administration

VOTE: 705 Entebbe Municipal Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,000 2,000 224010 Protective Gear 2,000 227001 Travel inland 6,800 500 **Total for Budget Output** 12.800 2.500 0 Wage Non-Wage 12,800 2,500 GoU Dev 0 Ext Finance 0 **Budget Output: 000011 Communication and Public Relations** PIAP Output: 16060509X Public Relations Managed 1 radio talk show, 1 media & Press, 2 barazas, 1 Non Inadequate LRR documentary and magazines conducted. UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs** Item **Approved Budget** Spent 221001 Advertising and Public Relations 127,255 **Total for Budget Output** 127,255 Wage 0 127,255 Non-Wage GoU Dev 0 0 Ext Finance **Budget Output: 000014 Administrative and Support Services** PIAP Output: 16060502X Administrative support services enhanced Paid allowances to 35 staff There was no variation Staff allowances paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 100.000 26,002

Cumulative Outputs Achieved by End of Quarter

Quarter 1

0

0

0

0

0

0

0

0

0

0

Reasons for Variation in

performance

Department: 010 Administration

Annual Planned Outputs Co	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
212103 Incapacity benefits (Employees)		10,000	0
221002 Workshops, Meetings and Seminars		1,551,426	1,500
221005 Official Ceremonies and State Functions		4,000	0
221006 Commissions and related charges		80,000	0
221007 Books, Periodicals & Newspapers		1,370	0
221008 Information and Communication Technology Supplies.		30,000	0
221009 Welfare and Entertainment		248,516	29,921
221010 Special Meals and Drinks		50,000	0
221011 Printing, Stationery, Photocopying and Binding		40,000	0
221017 Membership dues and Subscription fees.		8,000	0
221020 Litigation and related expenses		50,000	8,000
222001 Information and Communication Technology Services.		40,000	0
223001 Property Management Expenses		51,440	9,645
223004 Guard and Security services		60,000	0
223005 Electricity		30,000	3,300
223006 Water		10,000	3,000
224010 Protective Gear		5,400	0
227001 Travel inland		1,331,524	21,000
227004 Fuel, Lubricants and Oils		40,000	0
228001 Maintenance-Buildings and Structures		15,000	0
228002 Maintenance-Transport Equipment		40,000	250
228004 Maintenance-Other Fixed Assets		31,065	0
263402 Transfer to Other Government Units		0	1,055,444
273102 Incapacity, death benefits and funeral expenses		6,000	3,800
Total for E	Budget Output	3,833,741	1,161,862
	Wage	0	0
	Non-Wage	3,833,741	1,098,710
	GoU Dev	0	63,152
	Ext Finance	0	0

Department: 010 Administration		
	utputs Achieved by of Quarter	Reasons for Variation in performance
SubProgramme: 04 Access to Justice		
Budget Output: 000023 Inspection and Monitoring		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	20,000	1,500
225101 Consultancy Services	20,000	0
227001 Travel inland	50,000	11,600
227004 Fuel, Lubricants and Oils	74,000	3,500
Total for Budget Out	ut 194,000	16,600
Wa	ge 0	0
Non-Wa	ge 194,000	16,600
GoU I	ev 0	C
Ext Final	ce 0	C
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Municipal website upgraded and maintained Non		inadequate LRR
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
Total for Budget Out	ut 20,000	0
Wa	ge 0	C
Non-Wa	ge 20,000	(
GoU I	ev 0	(
Ext Final	ce 0	C
Total for Departm	nt 7,428,113	1,488,862

Wage	486,300	56,915
Non-Wage	6,719,596	1,368,796
GoU Dev	222,217	63,152
Ext Finance	0	0

Department: 020 Finance	2

Annual Planned Outputs

Annual Planned Outputs C	End of Quarter		Reasons for variation in performance	
Service Area: 10 Financial Management and Accountability (LG)				
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budgeting				
Budget Output: 000004 Finance and Accounting				
PIAP Output: 18010601X Tax compliance improved through increased	efficiency in reve	nue administration		
NA				
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		165,680	24,348	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,732	3,806	
212102 Medical expenses (Employees)		5,000	1,000	
221001 Advertising and Public Relations		2,000	0	
221002 Workshops, Meetings and Seminars		5,500	C	
221006 Commissions and related charges		10,000	C	
221008 Information and Communication Technology Supplies.		3,000	0	
221009 Welfare and Entertainment		71,523	0	
221011 Printing, Stationery, Photocopying and Binding		11,952	550	
221012 Small Office Equipment		2,000	0	
221014 Bank Charges and other Bank related costs		1,000	41	
222001 Information and Communication Technology Services.		350	0	
225101 Consultancy Services		606,246	0	
227001 Travel inland		46,830	6,080	
227004 Fuel, Lubricants and Oils		15,500	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	nent	2,000	0	
Total for H	Budget Output	1,014,313	35,825	
	Wage	165,680	24,348	
	Non-Wage	848,633	11,478	
	GoU Dev	0	C	
	Ext Finance	0	0	

Cumulative Outputs Achieved by

Quarter 1

Reasons for Variation in

Page 87 of 157

Department: 020 Finance			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization a	P Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Developed Revenue Mobilization Plan in place.	Prepared Data for Property rat	es	Non
Cumulative Expenditures made by the End of the O Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	7,500
227001 Travel inland		10,000	0
	Total for Budget Output	40,000	7,500
	Wage	0	0
	Non-Wage	40,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,054,313	43,325
	Wage	165,680	24,348
	Non-Wage	888,633	18,978
	GoU Dev	0	C
	Ext Finance	0	0

Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508X Procurement and disposal of Ass	ets managed		
1 Contracts Committee meetings conducted N	on		Inadequate LRR
Cumulative Expenditures made by the End of the Quarter to Outputs	to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
211107 Boards, Committees and Council Allowances		18,000	
	Total for Budget Output	18,000	
	Wage	0	
	Non-Wage	18,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000011 Communication and Public Relatio	ns		
PIAP Output: 16060509X Public Relations Managed			
	edges by the office of the M romote public relationship	ayor were fulfilled to	No variation
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Sper
221001 Advertising and Public Relations		15,000	
221002 Workshops, Meetings and Seminars		150,000	
225204 Monitoring and Supervision of capital work		20,000	
282101 Donations		20,000	12,50
	Total for Budget Output	205,000	12,50
	Wage	0	
	Non-Wage	205,000	12,50
	GoU Dev	0	
	Ext Finance	0	

Department: 030 Statutory bodies				
Annual Planned Outputs C	umulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance	
PIAP Output: 16060502X Administrative support services enhanced				
Quarter one subscription and membership Wages paid			Non	
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	z Spen	
211101 General Staff Salaries		46,608	6,622	
221011 Printing, Stationery, Photocopying and Binding		5,000)	
221012 Small Office Equipment		1,000)	
273102 Incapacity, death benefits and funeral expenses		8,000)	
Total for	Budget Output	60,608	6,62	
	Wage	46,608	6,62	
	Non-Wage	14,000)	
	GoU Dev	C)	
	Ext Finance	C)	
SubProgramme: 03 Policy and Legislation Processes				
Budget Output: 000012 Legal advisory services				
PIAP Output: 16060605X Review existing laws and policies to identify	gaps that requi	re reforming; undertake the	necessary legal and policy	
1 Council and Committee meetings held Held 1 full co	uncil, 3 Executiv	e and 3 Committee meetings.	Non	
Cumulative Expenditures made by the End of the Quarter to Deliver C	Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	z Spen	
211105 Ex-Gratia for Political leaders.		103,500	20,05	
211107 Boards, Committees and Council Allowances		130,000	39,992	
221009 Welfare and Entertainment		15,000	10,00	
221017 Membership dues and Subscription fees.		5,000)	
227001 Travel inland		67,000	27,98	
227004 Fuel, Lubricants and Oils		90,000	3,00	
Total for 1	Budget Output	410,500	101,02	
	Wage	C)	
	Non-Wage	410,500	101,02	
	GoU Dev	C	1	

Department: 030 Statutory bodies

-	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Ext Final	ce	0	0
Total for Departm	nt	694,108	120,147
W	ge	46,608	6,622
Non-W	ge	647,500	113,525
GoU I	ev	0	0
Ext Fina	ce	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers trained in entire value	e chain focused skills		
	n workers paid salaries for financial year 2024		No variation noted
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		100,800	18,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,400	3,866
221002 Workshops, Meetings and Seminars		15,000	1,250
221009 Welfare and Entertainment		2,000	500
221012 Small Office Equipment		1,200	0
224002 Veterinary supplies and services		5,000	1,250
224003 Agricultural Supplies and Services		7,290	1,820
224011 Research Expenses		1,000	0
227001 Travel inland		14,400	1,200
Total f	for Budget Output	167,090	28,258
	Wage	100,800	18,372
	Non-Wage	66,290	9,886
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060102X Enabled agricultural extension supervision	on system developed a	and operationalised	
production support services conducted NA			
PIAP Output: 01060203X Enabled agricultural extension supervision	on system developed a	and operationalised	
conducted 3 demonstrations during the quarter Non			LRR

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ter to Deliver Cumulative	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	766	0
224002 Veterinary supplies and services	3,000	0
227001 Travel inland	6,000	1,000
Total for Budget Outp	ut 9,766	1,000
Wa	ge 0	0
Non-Wa	ge 9,766	1,000
GoU D	ev 0	0
Ext Finan	ce 0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	4,002	0
Total for Budget Output	8,802	0
Wage	0	0
Non-Wage	8,802	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,658	29,258
Wage	100,800	18,372
Non-Wage	84,858	10,886
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs

SubProgramme: 02 Population Health, Safety and Management

Department: 050 Health

N/A

Outputs

Item

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

Budget Output: 320165 Primary Health care services

VOTE: 705 Entebbe Municipal Council

221002 Workshops, Meetings and Seminars 14.243 3,500 221003 Staff Training 1.000 0 221011 Printing, Stationery, Photocopying and Binding 2.000 500 222001 Information and Communication Technology Services. 964 0 227001 Travel inland 8,000 1,000 2,162 228002 Maintenance-Transport Equipment 9,107 263308 Sector Conditional Grant (Non-Wage) 181,257 45,314 **Total for Budget Output** 216,571 52,476 Wage 0 0 Non-Wage 216,571 52.476 GoU Dev 0 0 Ext Finance 0 0 Service Area: 30 Health Management and Supervision **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 2,500 221002 Workshops, Meetings and Seminars 42,000 42,000 2,500 **Total for Budget Output** Page 94 of 157

Cumulative Outputs Achieved by

End of Quarter

Approved Budget

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

FY 2024/25

Quarter 1

UShs Thousand

Spent

Reasons for Variation in

performance

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	24,000	2,500
	GoU Dev	18,000	0
	Ext Finance	0	0

Department: 050 Health

Budget Output: 000063 Quality Assurance Systems	
N / A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		790,826	141,900
	Total for Budget Output	790,826	141,900
	Wage	790,826	141,900
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	3,538
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	7,000	0
Total for Budget Output	45,000	3,538
Wage	0	0
Non-Wage	45,000	3,538
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

0

0 0

2,500

Department: 050 Health **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance **Budget Output: 320066 Health System Strengthening** N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget** Spent 225203 Appraisal and Feasibility Studies for Capital Works 962 0 395 225204 Monitoring and Supervision of capital work 4,039 228001 Maintenance-Buildings and Structures 25,000 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,300 0 312111 Residential Buildings - Acquisition 235,000 0 312235 Furniture and Fittings - Acquisition 12,000 0 **Total for Budget Output** 395 283,301 0 Wage 0 Non-Wage 0 0 GoU Dev 283,301 395 Ext Finance 0 0 **Total for Department** 1,377,698 200,809 790,826 141,900 Wage Non-Wage 58,514 285,571 GoU Dev 301,301 395 Ext Finance 0 0

Annual Planned Outputs Cumulative Output End of Qu	•	sons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school	s and training institutions	
Enhancing Teachers confidence and job satisfication Non	Inade	quate LRR
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs	Approved Budget	
• •	Approved Budget 3,000	UShs Thousan
Dutputs		
Dutputs	3,000	
Outputs Item 227001 Travel inland Total for Budget Output	3,000 3,000	
Outputs Item 227001 Travel inland Total for Budget Output Wage	3,000 3,000 0	
Outputs Item 227001 Travel inland Contract of the second s	3,000 3,000 0 3,000	
Dutputs Item 227001 Travel inland Contract of the second s	3,000 3,000 0 3,000 0	
Outputs Item 227001 Travel inland Contrast for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,000 3,000 0 3,000 0	

Item	Approved Budget	Spent
227001 Travel inland	6,042	0
228001 Maintenance-Buildings and Structures	177,518	0
313235 Furniture and Fittings - Improvement	36,816	0
Total for Budget Output	220,377	0
Wage	0	0
Non-Wage	99,540	0
GoU Dev	120,837	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	1,778,836	355,423
Total for Budget Output	1,778,836	355,423
Wage	1,778,836	355,423
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320162 Capitation (Primary) N / A		
		UShs Thousand
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 199,007	Spen
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen 60,35:
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage)	199,007	Spen 60,35: 60,35:
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output	199,007 199,007	Spen 60,35: 60,35 :
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage	199,007 199,007 0	Spen 60,35: 60,35 : (0 60,355)
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Cotal for Budget Output Wage Non-Wage Non-Wage	199,007 199,007 0 199,007	Spen 60,35: 60,35 : 60,35:
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Cotal for Budget Output Wage Non-Wage GoU Dev	199,007 199,007 0 199,007 0	Spen 60,355 60,355 (60,355 (
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	199,007 199,007 0 199,007 0	UShs Thousana Spent 60,355 60,355 ()

Budget Output: 320158 Capitation (Secondary)

N/A

Department: 060 Education			
	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	ade by the End of the Quarter to Deliver Cumulative		UShs Thousand
Item	Approv	ved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		798,256	228,07
Total for Budget O	tput	798,256	228,07
	lage	0	
Non-	lage	798,256	228,07
Gol	Dev	0	
Ext Fi	ance	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs			UShs Thousand
Outputs	Approv	ved Budget	UShs Thousand
Outputs Item	Арргол	ved Budget 2,947,692	Spen
Outputs Item			Spen 637,08
Outputs Item 211101 General Staff Salaries Total for Budget O		2,947,692	Spen 637,08 637,08
Outputs Item 211101 General Staff Salaries Total for Budget O	tput /age	2,947,692 2,947,692	Spen 637,08 637,08 637,08
Outputs Item 211101 General Staff Salaries Total for Budget O	t put Vage	2,947,692 2,947,692 2,947,692	
Outputs Item 211101 General Staff Salaries Total for Budget O Non-	t put Vage Dev	2,947,692 2,947,692 2,947,692 0	Spen 637,08: 637,08 : 637,08:
Outputs Item 211101 General Staff Salaries Total for Budget O Non- Got Ext Fi	t put Vage Dev	2,947,692 2,947,692 2,947,692 0 0	Spen 637,08: 637,08: 637,08:
Outputs Item 211101 General Staff Salaries Total for Budget O Non- Got Ext Fi Service Area: 40 Education&Sports Management and Inspection	t put Vage Dev	2,947,692 2,947,692 2,947,692 0 0	Spen 637,08: 637,08: 637,08:
Outputs Item 211101 General Staff Salaries Total for Budget O Non- Gol Ext Fi Service Area: 40 Education&Sports Management and Inspection Programme: 12 Human Capital Development	t put Vage Dev	2,947,692 2,947,692 2,947,692 0 0	Spen 637,08: 637,08: 637,08:
Outputs Item 211101 General Staff Salaries Total for Budget O Non- Got Ext Fi Service Area: 40 Education&Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring	t put Vage Dev	2,947,692 2,947,692 2,947,692 0 0	Spen 637,08: 637,08: 637,08:
Outputs Item 211101 General Staff Salaries Total for Budget O Non- Gol	t put Vage Dev	2,947,692 2,947,692 2,947,692 0 0	Spen 637,08: 637,08: 637,08:

Approved Budget

18,476

227001 Travel inland

Item

Quarter 1

Spent

5,155

Department: 060 Education

VOTE: 705 Entebbe Municipal Council

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Total for Budget Output	18,476	5,155
Wage	0	(
Non-Wage	18,476	5,155
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	32,818	16,500
Total for Budget Output	32,818	16,50
Wage	0	(
Non-Wage	32,818	16,50
GoU Dev	0	
Ext Finance	0	
Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educ	cation (NAPE) in numeracy a	nd literacy at P.3 and P.6
Middle year assessement administered toall registered 2113 Non candidates		q2 activity
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	37,000	(
Total for Budget Output	37,000	
Wage	0	
Non-Wage	37,000	
GoU Dev	0	
Ext Finance	0	

Annual Planned Outputs Cumulative Outputs End of Qua	Achieved by rter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	125,497	4,368
Total for Budget Output	125,497	4,36
Wage	125,497	4,36
Non-Wage	0	
GoU Dev	0	
Ext Finance	0	
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence)	established and supporte	ed
Learners participated in EMC Ball games/ MDD & Scourts Pupils talent identification and dev for talent and skill development	-	Due to Some schools not participating in Co-curricula
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
	Approved Budget	Spen
Item		
	60,000	16,000
	60,000 60,000	
227001 Travel inland		16,00
227001 Travel inland Total for Budget Output	60,000	16,00
227001 Travel inland Total for Budget Output Wage	60,000 0	16,00 16,00
227001 Travel inland Total for Budget Output Wage Non-Wage	60,000 0 60,000	16,00 16,00
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	60,000 0 60,000 0	16,000 16,000 (16,000 ((

Budget Output: 010008 Capacity Strengthening

N/A

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,182	0
	Total for Budget Output	5,182	0
	Wage	0	0
	Non-Wage	5,182	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,226,140	1,322,960
	Wage	4,852,024	996,876
	Non-Wage	1,253,279	326,085
	GoU Dev	120,837	0
	Ext Finance	0	0

Page 102 of 157

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Community Access Road	ls		
Programme: 09 Integrated Transport Inf	rastructure And Services		
SubProgramme: 03 Transport Infrastruc	ture and Services Development		
Budget Output: 000006 Planning and Bu	dgeting services		
PIAP Output: 09020401X Capacity of exi	sting transport infrastructure and services in	creased.	
annual salary paid	Non		No variation
Cumulative Expenditures made by the En Outputs	nd of the Quarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		400,849	54,967
221012 Small Office Equipment		25,000	C
	Total for Budget Output	425,849	54,967
	Wage	400,849	54,967
	Non-Wage	25,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000017 Infrastructure Do	evelopment and Management		
PIAP Output: 09020401X Capacity of exi	sting transport infrastructure and services in	creased.	
Works consultancy procured	Non		Delayed procurement process
Cumulative Expenditures made by the En Outputs	nd of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structu	res	522,979	6,000
	Total for Budget Output	522,979	6,000
	Wage	0	(
	Non-Wage	522,979	6,000
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

Number of roads rehabilitated under URF

Annual Planned Outputs

VOTE: 705 Entebbe Municipal Council

End of Quarter PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Non

process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,000,000 0 **Total for Budget Output** 1,000,000 0 0 Wage 0 1,000,000 Non-Wage Λ GoU Dev 0 0 0 Ext Finance 0 **Budget Output: 260010 Road Rehabilitation** PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained. Works and Supervision consultancy services procured Non Q2 activity Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 312131 Roads and Bridges - Acquisition 10,078,090 3,785,607 **Total for Budget Output** 10,078,090 3,785,607 Wage 0 0 Non-Wage 0 0 GoU Dev 10,078,090 3,785,607 Ext Finance 0 0 **Budget Output: 260014 Road Equipment and Fleet Management Services** PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. Routine Maintenance of vehicles Non Inadequate LRR Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget**

Cumulative Outputs Achieved by

Quarter 1

Reasons for Variation in

performance

Delayed procurement

0

Spent

Page 104 of 157

57,715

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp End of Q	v	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
228004 Maintenance-Other Fixed Assets		650,000	(
	Total for Budget Output	707,715	
	Wage	0	
	Non-Wage	57,715	(
	GoU Dev	650,000	(
	Ext Finance	0	(
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Commu	inity Access Road Maintenance		
PIAP Output: 09040106X Community access & feed	er roads constructed & maintained	l to facilitate market access	
	27		
	Non		Delayed Procurement process
Number of roads under URF rehabilitated and Routine manual maintenance Cumulative Expenditures made by the End of the Qu Outputs			process
manual maintenance Cumulative Expenditures made by the End of the Qu			process UShs Thousand
manual maintenance Cumulative Expenditures made by the End of the Qu Outputs Item			process UShs Thousand Spen
manual maintenance Cumulative Expenditures made by the End of the Qu Outputs Item		Approved Budget	process UShs Thousand Spen
manual maintenance Cumulative Expenditures made by the End of the Qu Outputs Item	uarter to Deliver Cumulative	Approved Budget 398,917	process UShs Thousand Spen
manual maintenance Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative Total for Budget Output	Approved Budget 398,917 398,917	process UShs Thousand Spen (
manual maintenance Cumulative Expenditures made by the End of the Qu Outputs Item	uarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 398,917 398,917 0	process UShs Thousand Spen (
manual maintenance Cumulative Expenditures made by the End of the Q Outputs Item	uarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 398,917 398,917 0 398,917	
manual maintenance Cumulative Expenditures made by the End of the Quote Outputs Item 228004 Maintenance-Other Fixed Assets	uarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 398,917 398,917 0 398,917 0 398,917 0	process UShs Thousand Spen (((((((((((((((((((
manual maintenance Cumulative Expenditures made by the End of the Qu Outputs Item	uarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 398,917 398,917 0 398,917 0 398,917 0	process UShs Thousand Spen (((((((((((((((((((
manual maintenance Cumulative Expenditures made by the End of the Qe Outputs Item 228004 Maintenance-Other Fixed Assets Budget Output: 260010 Road Rehabilitation PIAP Output: 09020404X Transport infrustructure references	uarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 398,917 398,917 0 398,917 0 398,917 0	process UShs Thousand Spen (((((((((((((((((((
manual maintenance Cumulative Expenditures made by the End of the Que Outputs Item 228004 Maintenance-Other Fixed Assets Budget Output: 260010 Road Rehabilitation	uarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance rehabilitated and maintained NA	Approved Budget 398,917 398,917 0 398,917 0 398,917 0	process UShs Thousand Spen (((((((((((((((((((

Department: 070 Roads and Engineering

-	•	Reasons for Variation in performance
Deliver Cumulative		UShs Thousand
	Approved Budget	Spent
	12,168,000	0
otal for Budget Output	12,168,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,168,000	0
Ext Finance	0	0
ge		
	End of C Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget Image: Description of the section of

Budget Output: 000023 Inspection and Monitoring

N/A

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	70,460	0
Total for Budget Output	70,460	0
Wage	0	0
Non-Wage	70,460	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,372,010	3,846,573
Wage	400,849	54,967
Non-Wage	2,075,071	6,000
GoU Dev	22,896,090	3,785,607
Ext Finance	0	0

Department: 090 Natural Resources Reasons for Variation in Annual Planned Outputs Cumulative Outputs Achieved by performance **End of Quarter** Service Area: 10 Natural Resources Management **Programme: 01 Agro-Industrialization** SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 000016 Environment, Social Health and Safety PIAP Output: 01060103X Institutional Strengthening Environment and social safeguards adhered to Non Q2 activity Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 61.947 0 227001 Travel inland 34,053 0 **Total for Budget Output** 96.000 0 0 Wage Non-Wage 96.000 GoU Dev 0 Ext Finance 0 Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 01 Environment and Natural Resources Management **Budget Output: 000006 Planning and Budgeting services** PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated Filed project screening for compliance to environment, NA social and climate change adptation report produced PIAP Output: 06060302X Strategy for NDP III implementation coordination developed. consultant procured and reconnaissance report produced NA Q2 activity and validated PIAP Output: 06060601X Strategy for NDP III implementation coordination developed. officer was granted a leave staff salary paid staff salary paid for month of july and August without pay UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Spent Item **Approved Budget** 211101 General Staff Salaries 6,121 99.000

Page 107 of 157

Department: 090 Natural Resources		
Annual Planned Outputs Cumulative Outp End of C	•	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	0
221002 Workshops, Meetings and Seminars	25,000	C
225202 Environment Impact Assessment for Capital Works	10,723	(
227001 Travel inland	25,000	C
Total for Budget Output	189,723	6,121
Wage	99,000	6,121
Non-Wage	90,723	C
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed	d.	
Nema certificate acquired for Kiwafu NA		
		UShs Thousana
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works	Approved Budget 50,000	Spent
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output	Approved Budget	Spent (
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage	Approved Budget 50,000 50,000 0	Spent () ()
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage	Approved Budget 50,000 50,000	Spent () () () ()
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 50,000 50,000 0 50,000 0 50,000 0 50,000 0 50,000 0 50,000	Spent (((((
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 50,000 50,000 0 50,000	Spent () () () () () () () ()
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000016 Environment, Social Health and Safety	Approved Budget 50,000 50,000 0 50,000 0 00 00 00 00 00 00 00 00	Spent () () () () () () () () () () () () ()
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000016 Environment, Social Health and Safety PIAP Output: 06060101X Information and knowledge base on projected climate trend	Approved Budget 50,000 50,000 0 50,000 0 00 00 00 00 00 00 00 00	Spent ((((((((
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000016 Environment, Social Health and Safety	Approved Budget 50,000 50,000 0 50,000 0 00 00 00 00 00 00 00 00	Spent ((((((((
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000016 Environment, Social Health and Safety PIAP Output: 06060101X Information and knowledge base on projected climate trend	Approved Budget 50,000 50,000 0 50,000 0 00 00 00 00 00 00 00 00	Spent () () () () () () () () () () () () ()
Nema certificate acquired for Kiwafu NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000016 Environment, Social Health and Safety PIAP Output: 06060101X Information and knowledge base on projected climate trend annual Enviroment/ climate change Audit carried out NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget 50,000 50,000 0 50,000 0 00 00 00 00 00 00 00 00	UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 090 Natural Resources

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ulative		UShs Thousand	
Item		Approved Budget	Spent	
225101 Consultancy Services		40,175	0	
227001 Travel inland		7,080	0	
Total for Budg	get Output	131,828	0	
	Wage	0	0	
	Non-Wage	131,828	0	
	GoU Dev	0	0	
F	Ext Finance	0	0	
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 06060102X Research on future climate trends and potential	impacts und	ertaken.		
Consultant procured and inception report prepared NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ulative		UShs Thousand	
outputs				
Item		Approved Budget	Spent	
	_	Approved Budget 31,300	Spent 0	
Item			_	
Item 221002 Workshops, Meetings and Seminars	get Output	31,300	0	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	get Output Wage	31,300 268,700	0	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital Total for Budg	· ·	31,300 268,700 300,000	0 0 0	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital Total for Budg	Wage	31,300 268,700 300,000 0	0 0 0 0	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital Total for Budg	Wage Non-Wage	31,300 268,700 300,000 0 300,000	0 0 0 0 0 0	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital Total for Budg	Wage Non-Wage GoU Dev	31,300 268,700 300,000 0 300,000 0	0 0 0 0 0 0 0	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital Total for Budg	Wage Non-Wage GoU Dev Ext Finance	31,300 268,700 300,000 0 300,000 0 0	0 0 0 0 0 0 0 0	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital Total for Budg Budget Output: 000090 Climate Change Adaptation	Wage Non-Wage GoU Dev Ext Finance imate trends	31,300 268,700 300,000 0 300,000 0 0 0	0 0 0 0 0 0 0 0	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital Total for Budg Total for Budg Budget Output: 000090 Climate Change Adaptation PIAP Output: 06060101X Information and knowledge base on projected climate consultant procured Nkumba dumpsite	Wage Non-Wage GoU Dev Ext Finance imate trends maintained of Nkumba c	31,300 268,700 300,000 0 300,000 0 0 0	0 0 0 0 0 0 0 0 1 disseminated	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital Total for Budg Budget Output: 000090 Climate Change Adaptation PIAP Output: 06060101X Information and knowledge base on projected cliconsultant procured Nkumba dumpsite boundary opening Cumulative Expenditures made by the End of the Quarter to Deliver Cumu	Wage Non-Wage GoU Dev Ext Finance imate trends maintained of Nkumba c	31,300 268,700 300,000 0 300,000 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Department: 090 Natural Resources

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,800	0
225101 Consultancy Services	87,875	0
227001 Travel inland	69,549	22,000
Total for Budget Output	222,000	22,000
Wage	0	0
Non-Wage	222,000	22,000
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services 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	29,300	0
225101 Consultancy Services	222,325	0
Total for Budget Output	251,625	0
Wage	0	C
Non-Wage	251,625	0
Non-wage	201,020	Ū

Ext Finance

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

3 Monthly Enviroment and social safeguards monitoring Non and supervision prepared

0

Quarter 1

0

Department: 090 Natural Resources Annual Planned Outputs Reasons for Variation in Cumulative Outputs Achieved by End of Quarter performance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Spent Item 227001 Travel inland 10,000 0 **Total for Budget Output** 10,000 0 0 Wage 0 Non-Wage 10.000 0 GoU Dev 0 Ext Finance 0 SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures NA Maintenance of nkumba dumping site, training communities on garbage collection Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211101 General Staff Salaries 48,000 0 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 20,000 0 227001 Travel inland 40,000 0 **Total for Budget Output** 108,000 0 Wage 48,000 0 Non-Wage 60,000 0 GoU Dev 0 0 Ext Finance 0 **Programme: 10 Sustainable Urbanisation And Housing** SubProgramme: 03 Institutional Coordination **Budget Output: 000006 Planning and Budgeting services**

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

Dissemination engagements for popular versions of the NA PDP organized in Division A

FY 2024/25

Department: 090 Natural Resources Annual Planned Outputs Reasons for Variation in Cumulative Outputs Achieved by End of Quarter performance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Spent Item 221002 Workshops, Meetings and Seminars 59,000 0 221011 Printing, Stationery, Photocopying and Binding 11,921 0 225101 Consultancy Services 30,000 0 **Total for Budget Output** 100.921 0 0 Wage 0 Non-Wage 100,921 0 GoU Dev 0 0 Ext Finance 0 0 Budget Output: 000056 Data Management PIAP Output: 10050101X Compliance to land use frameworks and orderly development consultant procured, and Two (02) ARCGIS DESKTOPS Q2 activity Non UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs** Item **Approved Budget** Spent 221011 Printing, Stationery, Photocopying and Binding 10,592 0 225101 Consultancy Services 56,189 0 227001 Travel inland 36,053 0 **Total for Budget Output** 102,834 0 0 Wage 0 Non-Wage 102.834 0 GoU Dev 0 0 Ext Finance 0 0 **Budget Output: 280006 Land Use Compliance**

PIAP Output: 10050205X Implement the physical planning regulatory framework

Non

Consultant procured & reconnaissance report produced

Q3 activity

Page 112 of 157

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 Outputs	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		20,000	0	
225101 Consultancy Services		89,976	0	
227001 Travel inland		21,774	0	
	Total for Budget Output	131,750	0	
	Wage	0	0	
	Non-Wage	131,750	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	1,694,681	28,121	
	Wage	147,000	6,121	
	Non-Wage	1,547,681	22,000	
	GoU Dev	0	0	
	Ext Finance	0	0	

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of Q	v	Reasons for Variation in performance	
Service Area: 10 Community Mobilisation				
Programme: 12 Human Capital Development	t			
SubProgramme: 03 Gender and Social Protect	ction			
Budget Output: 320145 Response to Gender	based violence			
PIAP Output: 1204010702X Gender Based V	iolence prevention and response system st	rengthened		
Protection of children provided	Non		Inadequate LRR	
Cumulative Expenditures made by the End o	f the Quarter to Deliver Cumulative		UShs Thousand	
Outputs				
Outputs				
Item		Approved Budget	Spen	
Item		Approved Budget 3,693	_	
Item	Total for Budget Output			
ltem	Total for Budget Output Wage	3,693		
Item		3,693 3,693	(
Item	Wage	3,693 3,693 0		
Item	Wage Non-Wage	3,693 3,693 0 3,693		
Item 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	3,693 3,693 0 3,693 0	Spen ((((((((((((())))))))))))	
Item 227001 Travel inland Programme: 15 Community Mobilization An	Wage Non-Wage GoU Dev Ext Finance d Mindset Change	3,693 3,693 0 3,693 0		
Outputs Item 227001 Travel inland Programme: 15 Community Mobilization An SubProgramme: 01 Community sensitization Budget Output: 000023 Inspection and Monit	Wage Non-Wage GoU Dev Ext Finance d Mindset Change and empowerment	3,693 3,693 0 3,693 0		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	10,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,089
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	3,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0

UShs Thousand

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
	Total for Budget Output	70,000	11,979
	Wage	55,000	10,889
	Non-Wage	15,000	1,089
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Strengthening institutional sup	port		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15040201X CDMIS established and o	operationalized		
HIV mainstreaming done	NA		
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		2,000	(
	Total for Budget Output	2,000	(
	Wage	0	(
	Non-Wage	2,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201X CDMIS established and o	operationalized		
communities mobilized and sensitized	YLP and UWEP groups monit	ored	No variation
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		20,000	(
227001 Travel inland		15,000	2,949
	Total for Budget Output	35,000	2,949
	Wage	0	(
	Non-Wage	35,000	2,94
	GoU Dev	0	
	Ext Finance	0	

Quarter 1

Department: 100 Community Based Services

Department. 100 Community Based Services		
Annual Planned Outputs Cumulative Outputs End of C	•	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthe	ened/developed	
PWDs, Women Council, elder quarterly meetings were held a		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)	1,000	200
221002 Workshops, Meetings and Seminars	33,212	1,880
221009 Welfare and Entertainment	2,000	151
221011 Printing, Stationery, Photocopying and Binding	990	200
221012 Small Office Equipment	800	200
227001 Travel inland	12,905	458
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	55,907	4,339
Wage	0	0
Non-Wage	55,907	4,339
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
MDF engagement conducted. Engagements on Right of Non way negotiations for the flagship projects conducted		Q2 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	56,833	0

Department: 100 Community Based Services

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item		Approved Budget	Spent	
221007 Books, Periodicals & Newspapers		3,522	0	
221009 Welfare and Entertainment		4,000	0	
221011 Printing, Stationery, Photocopying and Binding		2,000	0	
227001 Travel inland		13,800	0	
Total for Budget C	utput	80,155	0	
	Wage	0	0	
Non	-Wage	80,155	0	
Go	U Dev	0	0	
Ext F	inance	0	0	
Total for Depar	tment	246,755	19,267	
	Wage	55,000	10,889	
Non	-Wage	191,755	8,377	
Go	U Dev	0	0	
Ext F	inance	0	0	

Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring 4/ A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Litem Approved Budget Spen 22102 Workshops, Meetings and Seminars 22102 Workshops, Meetings and Seminars 22102 Workshops, Meetings and Seminars 22102 Workshops, Meetings and Seminars 40,000 Coal Dev 0 Coal Dev 0 C	Department: 110 Planning			
Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring 4/ A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Litem Approved Budget Spen 22102 Workshops, Meetings and Seminars 22102 Workshops, Meetings and Seminars 22102 Workshops, Meetings and Seminars 22102 Workshops, Meetings and Seminars 40,000 Coal Dev 0 Coal Dev 0 C				
SuPProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget Spen 221002 Workshops, Meetings and Seminars Total for Budget Output Wage 0 GoU Dev 0	Service Area: 10 Planning and Statistics			
Budget Output: 000023 Inspection and Monitoring A/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Approved Budget Spen 221002 Workshops, Meetings and Seminars Approved Budget Output Au,000 Cumulative Au,000 Cumulative Cumulative Cumulative Output: 100007 Procurement and Disposal Services PIAP Output: 1000097 Procurement and Disposal Services PIAP Output: 1000508X Procurement and Disposal Services PIAP Output: 100007 Procurement and Disposal Services PIAP Output: 1000508X Procurement and Security Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Quarters, Dubite Relations 10,00	Programme: 15 Community Mobilization And Mindset Change			
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Litem Approved Budget Spen 221002 Workshops, Meetings and Seminars 221001 Tavel inland 221002 Workshops, Meetings and Seminars 221001 Tavel inland 321002 Workshops, Meetings and Seminars 321011 Printing, Stationery, Photocopying and Binding 321002 Workshops, Meetings and Seminars 321002 Workshops	SubProgramme: 02 Strengthening institutional support			
Outputs Approved Budget Spen 221002 Workshops, Meetings and Seminars 40,000 0 Total for Budget Output 40,000 0 Wage 0 0 0 Non-Wage 40,000 0	Budget Output: 000023 Inspection and Monitoring N / A			
221002 Workshops, Meetings and Seminars 40,000 0 Total for Budget Output 40,000 0 Wage 0 0 0 Wage 0 0 0 0 Non-Wage 40,000 0 </td <td>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs</td> <td>ive</td> <td></td> <td>UShs Thousand</td>	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Total for Budget Output 40,000 Wage 0 Non-Wage 40,000 Non-Wage 40,000 GoU Dev 0 GoU Dev 0 Ext Finance 0 SubProgramme: 16 Governance And Security 5 SubProgramme: 01 Institutional Coordination 5 Budget Output: 16060508X Procurement and Disposal Services 5 Procurement related tasks including TORs, BID, Monitoring conducted 5 Evaluations, Administrative reviews, Adverts, due 4 Budget Outputs 10 Outputs 10 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 12,000 221001 Advertising and Public Relations 12,000 221002 Workshops, Meetings and Seminars 16,552 221001 Printing, Stationery, Photocopying and Binding 4,000 221001 Travel inland 18,400 Total for Budget Output 50,952 Wage 0	Item		Approved Budget	Spent
Wage Non-Wage0Non-Wage40,000GoU Dev Ext Finance0Programme: 16 Governance And Security0SubProgramme: 01 Institutional Coordination0Budget Output: 100007 Procurement and Disposal Services0PIAP Output: 16060508X Procurement and Disposal of Assets managedDelayed release of GKMA fundsCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsDelayed release of GKMA fundsItemApproved BudgetSpen221001 Advertising and Public Relations12,0000221002 Workshops, Meetings and Seminars16,5523,000221011 Printing, Stationery, Photocopying and Binding4,0000227001 Travel inland18,4000Wage00Wage00Wage00Wage00	221002 Workshops, Meetings and Seminars		40,000	0
Non-Wage 40,000 0 GoU Dev 0 0 Ext Finance 0 0 Programme: 16 Governance And Security	Total for Budget	Output	40,000	0
GoU Dev 0 0 Ext Finance 0 0 Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination		Wage	0	C
Ext Finance 0 0 Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination SubProgramme: 01 Institutional Coordination Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508X Procurement and disposal of Assets managed Delayed release of GKMA Funds Procurement related tasks including TORs, BID, Monitoring conducted Evaluations, Administrative reviews, Adverts, due deligence market survey supported Delayed release of GKMA Funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Output 221001 Advertising and Public Relations 12,000 0 221002 Workshops, Meetings and Seminars 16,552 3,000 221001 Irvivel inland 18,400 0 Wage 0 0 0	Not	n-Wage	40,000	C
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508X Procurement and disposal of Assets managed Procurement related tasks including TORs, BID, Kaligence market survey supported Monitoring conducted Delayed release of GKMA funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs VShs Thousand 221001 Advertising and Public Relations 12,000 0 221002 Workshops, Meetings and Seminars 16,552 3,000 221001 Travel inland 18,400 0 Total for Budget Output Wage 0	Go	oU Dev	0	C
SubProgramme: 01 Institutional Coordination Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508X Procurement and disposal of Assets managed Procurement related tasks including TORs, BID, Monitoring conducted Delayed release of GKMA funds Evaluations, Administrative reviews, Adverts, due deligence market survey supported Delayed release of GKMA funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Item Approved Budget Spen 221001 Advertising and Public Relations 12,000 Otopo 221002 Workshops, Meetings and Seminars 16,552 3,000 221001 I Printing, Stationery, Photocopying and Binding 4,000 Otopo Cumulative Cumulative Inland Total for Budget Output 50,952 3,000	Ext I	Finance	0	0
Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508X Procurement and disposal of Assets managed Procurement related tasks including TORs, BID, Evaluations, Administrative reviews, Adverts, due deligence market survey supported Monitoring conducted funds Delayed release of GKMA funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs WShs Thousand Item Approved Budget Spen 221001 Advertising and Public Relations 12,000 0 221002 Workshops, Meetings and Seminars 16,552 3,000 221001 I Printing, Stationery, Photocopying and Binding 4,000 0 227001 Travel inland 18,400 0 Wage 0 0	Programme: 16 Governance And Security			
PIAP Output: 16060508X Procurement and disposal of Assets managed Procurement related tasks including TORs, BID, Evaluations, Administrative reviews, Adverts, due deligence market survey supported Delayed release of GKMA funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Spen Item Approved Budget Spen 221001 Advertising and Public Relations 12,000 0 221002 Workshops, Meetings and Seminars 16,552 3,000 221001 I Printing, Stationery, Photocopying and Binding 4,000 0 Curoulation Total for Budget Output 50,952 3,000 Wage 0 0 0	SubProgramme: 01 Institutional Coordination			
Procurement related tasks including TORs, BID, Evaluations, Administrative reviews, Adverts, due deligence market survey supported Monitoring conducted funds Delayed release of GKMA funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Item Approved Budget Spen 221001 Advertising and Public Relations 12,000 0 221002 Workshops, Meetings and Seminars 16,552 3,000 221011 Printing, Stationery, Photocopying and Binding 4,000 0 227001 Travel inland 18,400 0 Total for Budget Output 50,952 3,000 Wage 0 0	Budget Output: 000007 Procurement and Disposal Services			
Evaluations, Administrative reviews, Adverts, due deligence market survey supported funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Item Approved Budget Spen 221001 Advertising and Public Relations 12,000 0 221002 Workshops, Meetings and Seminars 16,552 3,000 221001 Printing, Stationery, Photocopying and Binding 4,000 0 227001 Travel inland 18,400 0 Total for Budget Output 50,952 3,000 Wage 0 0	PIAP Output: 16060508X Procurement and disposal of Assets managed			
OutputsApproved BudgetSpenItemApproved BudgetSpen221001 Advertising and Public Relations12,0000221002 Workshops, Meetings and Seminars16,5523,000221011 Printing, Stationery, Photocopying and Binding4,0000227001 Travel inland18,4000Total for Budget OutputWage00	Procurement related tasks including TORs, BID, Evaluations, Administrative reviews, Adverts, due deligence market survey supported			
221001 Advertising and Public Relations12,000221002 Workshops, Meetings and Seminars16,552221011 Printing, Stationery, Photocopying and Binding4,000227001 Travel inland18,400Total for Budget OutputWage0	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
221002 Workshops, Meetings and Seminars16,5523,000221011 Printing, Stationery, Photocopying and Binding4,0000227001 Travel inland18,4000Total for Budget OutputWage00	Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding4,000227001 Travel inland18,400Total for Budget OutputWage00	221001 Advertising and Public Relations		12,000	0
227001 Travel inland18,400Total for Budget Output50,952Wage0	221002 Workshops, Meetings and Seminars		16,552	3,000
Total for Budget Output 50,952 3,000 Wage 0 0	221011 Printing, Stationery, Photocopying and Binding		4,000	0
Wage 0 (227001 Travel inland		18,400	0
	Total for Budget	Output	50,952	3,000
Non-Wage 50,952 3,000		Wage	0	C
	Not	1-Wage	50,952	3,000

Quarter 1

Page 118 of 157

Department: 110 Planning

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation performance	in
	GoU Dev		0	0
	Ext Finance		0	0
Programme: 18 Development Plan Implementation				
SubProgramme: 01 Development Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting servic	es			
PIAP Output: 1801010102X Capacity building done in	development planning, particul	larly for MDAs and local	governments.	
quarterly Program engagements, conference, retreats/ workshops and events held	NA			
PIAP Output: 1801051101X Statistics on cross cutting	issues compiled and disseminate	ed.		
Quarterly abstracts prepared	Non		Inadequate LRR	
PIAP Output: 1801051104X Administrative data Colle	cted among the MDAs and LGs	with a focus on cross cut	tting issues.	
Quarterly Administrative data compiled	NA			
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thou	sana
• • •	rter to Deliver Cumulative	Approved Bud		
Outputs	rter to Deliver Cumulative	Approved Bud	lget S	pent
Outputs		80,	lget S	5pent 1,095
Outputs Item 211101 General Staff Salaries		80,	lget S 000 1	5 pen 1,095 (
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo		80, 6, 2,	lget S 000 1 000	5pent 1,095 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees)		80, 6, 2,	lget S 000 1 000 000 000	5pent 1,095 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees)		80, 6, 2, 1, 341,	lget S 000 1 000 000 000	5 pent 1,095 00 00 5,980
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars		80, 6, 2, 1, 341,	lget S 000 1 000 000 626 0 000	5pent 1,095 0 0 0 5,980 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding		80, 6, 2, 1, 341, 32,	lget S 000 1 000 000 626 0 000 000	pent 1,095 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services		80, 6, 2, 1, 341, 32, 100, 213,	lget S 000 1 000 000 626 0 000 000	5pent 1,095 0 0 0 0 0 0 0 0 0 0 400
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland 227004 Fuel, Lubricants and Oils		80, 6, 2, 1, 341, 32, 100, 213, 63,	lget S 000 1 000 000 000 626 0 000 000 761	5pent 1,095 0 0 0 0 0 0 400 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland 227004 Fuel, Lubricants and Oils		80, 6, 2, 1, 341, 32, 100, 213, 63,	lget S 000 1 000 000 626 0 000 000 761 145 049	5 pent 1,095 0 0 0 0 5,980 0 0 400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	wances)	80, 6, 2, 1, 341, 32, 100, 213, 63, 45, 884,	lget S 000 1 000 000 626 0 000 000 761 145 049 581 1	5 pent 1,095 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland	wances) Total for Budget Output	80, 6, 2, 1, 341, 32, 100, 213, 63, 45, 884,	Iget S 000 1 000 1 000 1 000 000 626 0 000 000 761 145 049 14 581 14 000 1	5 pent 1,095 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	wances) Total for Budget Output Wage	80, 6, 2, 1, 341, 32, 100, 213, 63, 45, 884, 80,	Iget S 000 1 000 1 000 1 000 000 626 0 000 000 761 145 049 14 581 14 000 1	Spent Spent 1,095 0 0 0 0 0 0 0 0 0 0 0 3,475 1,095 3,475 1,095 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Budget Output: 560019 Data Management and Dissemination

Department: 110 Planning		
Annual Planned Outputs Cumulative Output End of Qu	•	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework	developed and amended	
Annual Statistical Abstract prepared Non		Inadequate LRR
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	5,000	
227001 Travel inland	5,000	(
Total for Budget Output	10,000	(
Wage	0	(
Non-Wage	10,000	
GoU Dev	0	
Ext Finance	0	
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced	l	
Prepared quarter one monitoring report, 3 joint monitoring Q4 monitoring report prepared projects reports produced (MDF, Council, TPC)		No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	78,350	3,000
Total for Budget Output	78,350	3,000
Wage	0	
Non-Wage	78,350	3,000
GoU Dev	0	
Ext Finance	0	

Budget Output: 000061 Management of Government Accounts

N/A

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		d by Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousana		
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		9,644	(
221011 Printing, Stationery, Photocopying and Binding		1,500	(
227001 Travel inland		3,150	(
	Total for Budget Output	14,294	(
	Wage	0	(
	Non-Wage	14,294	(
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	1,078,177	24,475	
	Wage	80,000	11,095	
	Non-Wage	998,177	13,380	
	GoU Dev	0	(
	Ext Finance	0	(

Department: 120 Internal Audit

Annual Planned	Outputs
-----------------------	---------

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

audit inspection for all municipal and division projects and programs carried out, all health centers audited, council procurements, salaries , pension & gratuities, general payroll, assets inspected and verified. internal audit quarterly reports prepared, and submitted to relevant authorities .

2 secondary schools audited, 2 health centres kigungu and no katabi health centres audited,monitored and audited municipal and division projects like installation of NAM lights,construction of kitoro tax park, audit of roads under prefinancing ,emwooga audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	4,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,570	0
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	41,430	5,500
Total for Budget Output	94,000	10,126
Wage	24,000	4,626
Non-Wage	70,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,000	10,126
Wage	24,000	4,626
Non-Wage	70,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301X Domestic tourism intensified	with domestic tourism initiativ	es including drives/ campaig	ins
1 High quality videos and content produced highlighting the unique attractions of Entebbe	Carried out Inspection and mo	nitoring compliance	Inadequate LRR
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		31,000	0
221002 Workshops, Meetings and Seminars		6,477	2,068
227001 Travel inland		4,318	1,076
	Total for Budget Output	41,795	3,145
	Wage	0	0
	Non-Wage	35,318	1,076
	GoU Dev	6,477	2,068
	Ext Finance	0	0
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output: 05030401X Capacity building conducted	for the actors in quality assura	nce of Tourism service stand	lards.
Capacity building of MSMES conducted to enhance tourism	Non		Inadequate LRR
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		41,061	0
	Total for Budget Output	41,061	0
	Wage	0	0
	Non-Wage	41,061	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
N/A		

Outputs **Approved Budget** Item Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,066 8,274 212102 Medical expenses (Employees) 0 0 221009 Welfare and Entertainment 6,000 0 221011 Printing, Stationery, Photocopying and Binding 2,000 0 227001 Travel inland 7,939 0 273102 Incapacity, death benefits and funeral expenses 2,500 0 **Total for Budget Output** 26,713 2,066 Wage 0 0 Non-Wage 26,713 2,066 GoU Dev 0 0 Ext Finance 0 0 **Budget Output: 000023 Inspection and Monitoring** PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions. 2 SACCOs and financial institutions capacity building Activity for Q2 Non conducted

PIAP Output: 07050205X Develop an MIS system for the tier4 sector

Routine inspection of businesses and compliance to the law Non done

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	4,000	0
	Wage	0	0

UShs Thousand

FY 2024/25

UShs Thousand

inadequate LRR

Department: 130 Trade, Industry and Local Development

	tputs Achieved by f Quarter	Reasons for Variation in performance
Non-Wag	e 4,000	(
GoU De	v 0	(
Ext Finance	e 0	
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
14 groups of entreprenueurs trained in business3 groups of entreprenueurs tformalisation	rained in business formalization	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	6,000	(
227001 Travel inland	10,000	2,99
Total for Budget Outpu	t 16,000	2,99
Wag	e 0	
Non-Wag	e 16,000	2,99
GoU De	v 0	
Ext Finance	e 0	
	· ·	(
Budget Output: 190004 Regulation and Advisory Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	- · · ·	UShs Thousand
Budget Output: 190004 Regulation and Advisory Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	
Budget Output: 190004 Regulation and Advisory Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Budget Output: 190004 Regulation and Advisory Services I/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget	UShs Thousan Spen
Budget Output: 190004 Regulation and Advisory Services A / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 4,912	UShs Thousan Spen
Budget Output: 190004 Regulation and Advisory Services I / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Food Supplies	Approved Budget 4,912 4,200	UShs Thousan Sper
Budget Output: 190004 Regulation and Advisory Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Food Supplies	Approved Budget 4,912 4,200 9,240 5,670	UShs Thousan Spen
Budget Output: 190004 Regulation and Advisory Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Food Supplies 227001 Travel inland	Approved Budget 4,912 4,200 9,240 5,670 t	UShs Thousan Spen
Budget Output: 190004 Regulation and Advisory Services \/ A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Food Supplies 227001 Travel inland Total for Budget Output	Approved Budget 4,912 4,200 9,240 5,670 t 24,022 e 0	UShs Thousan Spen
Budget Output: 190004 Regulation and Advisory Services N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Food Supplies 227001 Travel inland Total for Budget Output	Approved Budget 4,912 4,200 9,240 5,670 t 24,022 e 0 24,022 e 0 24,022	UShs Thousan Sper

Department: 130 Trade, Industry and Local Development

•	ve Outputs Achieve End of Quarter	ed by Reas	sons for Variation in performance
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output: 07010201X An overarching local content policy framework deve	loped		
1 Markets registers updated NA			
PIAP Output: 07020501X Institutional and policy frameworks for investment a	nd trade harmoniz	zed	
1 Market leaders and business associates trained Non		Activit	ty for quarter two
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousana
Item	A	pproved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
Total for Budget (Dutput 🛛 👘	6,000	0
	Wage	0	0
Nor	-Wage	6,000	C
Go	U Dev	0	C
Ext F	inance	0	C
SubProgramme: 02 Strengthening Private Sector Institutional and Organization	nal Capacity		
Budget Output: 190036 Trade Development			
PIAP Output: 07020501X Institutional and policy frameworks for investment a	nd trade harmoniz	ved	
1 Consultant procured for baseline survey and concept NA report on the municipality investment profile and presented to stakeholders			
PIAP Output: 07030201X Product and market information systems developed			
0 Cooperatives, PDM and EmyoogaSACCO trainings NON conducted		Inadeq	uate LRR
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand
Item	A	Approved Budget	Spent
211101 General Staff Salaries		72,692	10,305
221002 Workshops, Meetings and Seminars		163,750	(
221011 Printing, Stationery, Photocopying and Binding		14,000	(
225101 Consultancy Services		30,000	(
227001 Travel inland		7,000	(
Total for Budget (Dutput	287,442	10,305

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	Wage	72,692	10,305
	Non-Wage	214,750	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201X Product and market information	ation systems developed		
(0) Bi- Annual private sector engagements carried out	Non		Activity for Q2
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		21,200	0
	Total for Budget Output	21,200	0
	Wage	0	0
	Non-Wage	21,200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	468,233	18,514
	Wage	72,692	10,305
	Non-Wage	389,064	6,141
	GoU Dev	6,477	2,068
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Se	ervices		
PIAP Output : 14040102X Compliance Inspection under	taken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	2	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment	nt systems instituted in the P	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	80	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs	developed & implemented to	o enhance skills and perform	nance of public officers
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	35%	
Budget Output: 390014 Development and Operationation	nalion of Human Resource S	ystem	
PIAP Output : 14050501X Human Capital Management	(HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	50	N/A
Budget Output: 390017 Public Service Performance man	nagement		
PIAP Output : 14040405X Programme /Performance Bu	dgeting integrated into the in	ndividual performance man	agement framework
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	20	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output : 16060508X Procurement and disposal of A	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	55%	15% annual procurement
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	95	30% records managed
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502X Administrative support servic	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	85	15% quarterly supplies
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT supp	ort services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	30	30
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabi	lity (LG)		
Programme: 18 Development Plan Implementation	• · ·		
SubProgramme: 02 Resource Mobilization and Budgetin	Ig		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved thr	ough increased efficiency in	revenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	Prepared data relating to
Budget Output: 560019 Data Management and Dissemin	ation	1	1
PIAP Output : 18010603X Resource mobilization and Bu	dget execution legal frame	work developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
•			

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000011 Communication and Public Rel	ations		
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	40%	Met the quarterly target
SubProgramme: 03 Policy and Legislation Processes			1
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and pol	licies to identify gaps that req	uire reforming; undertake the	e necessary legal and polic
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	5 policies	All planned meetings were
Department: 040 Production and Marketing			
• °			
Service Area: 10 Agricultural Extension			
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization	ordination		
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co	ordination		
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 010015 Extension services		kills	
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 010015 Extension services		kills Planned 2024/25	Actuals By End Q1
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 010015 Extension services PIAP Output : 01041101X Extension workers trained in PIAP Output Indicators	entire value chain focused s		Actuals By End Q1
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 010015 Extension services PIAP Output : 01041101X Extension workers trained in PIAP Output Indicators Number of extension workers trained in dissemination	entire value chain focused s	Planned 2024/25	Actuals By End Q1
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 010015 Extension services PIAP Output : 01041101X Extension workers trained in PIAP Output Indicators Number of extension workers trained in dissemination	entire value chain focused s	Planned 2024/25	Actuals By End Q1
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 010015 Extension services PIAP Output : 01041101X Extension workers trained in PIAP Output Indicators Number of extension workers trained in dissemination Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization	a entire value chain focused s Indicator Measure Number	Planned 2024/25	Actuals By End Q1
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 010015 Extension services PIAP Output : 01041101X Extension workers trained in PIAP Output Indicators Number of extension workers trained in dissemination Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co	n entire value chain focused s Indicator Measure Number	Planned 2024/25	Actuals By End Q1
Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 010015 Extension services PIAP Output : 01041101X Extension workers trained in PIAP Output Indicators Number of extension workers trained in dissemination Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Co Budget Output: 000006 Planning and Budgeting service	n entire value chain focused s Indicator Measure Number	Planned 2024/25 3 Extension staff adequately	Actuals By End Q1
Number of extension workers trained in dissemination Service Area: 20 Agricultural Production	n entire value chain focused s Indicator Measure Number	Planned 2024/25 3 Extension staff adequately	Actuals By End Q1

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure An	d Services		
SubProgramme: 03 Transport Infrastructure and Servic	ces Development		
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020401X Capacity of existing transpor	t infrastructure and services	increased.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	10 vehicles	10
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District, Urban and Communit	y Access Road Maintenance		
PIAP Output : 09040106X Community access & feeder	roads constructed & maintai	ned to facilitate market acco	255
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	50km	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09030601X Transport infrastructure reh	abilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of urban roads rehabilitated	Number	11	roads surveyed, marked and
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Cod	ordination		
Budget Output: 000016 Environment, Social Health and	l Safety		
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	YES	
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land And Water	r Management	
SubProgramme: 01 Environment and Natural Resource	es Management		
Budget Output: 000006 Planning and Budgeting service	\$		
PIAP Output : 06060601X Strategy for NDP III implem	entation coordination develo	ped.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	Yes
	I	I	I

Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climat	te Change, Land And Water	Management			
SubProgramme: 01 Environment and Natural Resources	Management				
Budget Output: 000090 Climate Change Adaptation					
PIAP Output : 06060102X Research on future climate tre	ends and potential impacts u	ndertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Number of research studies undertaken.	Number	1	Two activities carried out		
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
PIAP Output : 10050205X Implement the physical plann	ing regulatory framework				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Proportion of districts complying to physical planning	Percentage	1	50		
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset C	Change				
SubProgramme: 01 Community sensitization and empow	verment				
Budget Output: 000013 HIV/AIDS Mainstreaming					
PIAP Output : 15010201X Diaspora engagement policy d	eveloped & implemented				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
No. of diaspora engagement initiatives	Number	3			
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Number of laws, policies, frameworks on social protection,	Number	2024-2025	0		
	1	•	'		

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset (Change		-
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and opera	ntionalized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	4	0
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in d	levelopment planning, partic	ularly for MDAs and local g	governments.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	1	0
PIAP Output : 1801051101X Statistics on cross cutting is	sues compiled and dissemina	ited.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	1	
PIAP Output : 1801051104X Administrative data Collect	ed among the MDAs and LO	Fs with a focus on cross cutt	ing issues.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	4	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Process Evaluation Report on	key interventions conducted	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	8	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Report	s of NDP III Programs produ	ıced	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	6	16

Department: 130 Trade, Industry	and Local Development
---------------------------------	-----------------------

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	500	

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	1	YES

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	1	1

SECTION C: Details of Transfers to Lowe	r Level Services and Capital Investments by LCIII
	- $ -$

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kigungu HC III	KIGUNGU HC III	Programme Conditional Grant - Non Wage Recurrent		26,517	
Kigungu HC III	KIGUNGU HC III	Programme Conditional Grant - Non Wage Recurrent		39,283	
Service Area: 30 Health Managen	nent and Supervision		I	I	
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health Sy	ystem Strengthening				
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
supervision of works	kigungu	Programme Conditional Grant - Development		4,039	
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	kigungu HC iii	Programme Conditional Grant - Development		25,000	
Item: 228003 Maintenance-Mach	inery & Equipment (Ther than Transport Equipme	ent		
Machinery and Equipment - Assorted Equipment	kigungu & katabi	Programme Conditional Grant - Development		6,300	
Item: 312111 Residential Building	gs - Acquisition				
Residential Building Staff Houses	kigungu	Programme Conditional Grant - Development		235,000	
Item: 312235 Furniture and Fittin	ngs - Acquisition	1			
Furniture and Fixtures - Assorted Furniture	kigungu HC III	Programme Conditional Grant - Development		12,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237657 Div B					
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		259,448	0
Department: 070 Roads and Eng	ineering			1 1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ar	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Greeen building and installation of elevator		Locally Raised Revenues		500,000	0
Greeen building and installation of elevator		Locally Raised Revenues		301,388	0
SubProgramme: 04 Transport As	sset Management	1 1		1 1	
Budget Output: 260010 Road Re	habilitation				
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Construction Services	4.5km of Kiwafu road rehabilitated	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,168,000	0
Programme: 15 Community Mot	oilization And Mindset	t Change			
SubProgramme: 02 Strengthenin	g institutional suppor	t			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Routine supervision and monitoring		Locally Raised Revenues		40,000	0
Routine supervision and monitoring		Locally Raised Revenues		60,920	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Training ,mentoring and seminars		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		126,860	0
Item: 221003 Staff Training				I I	
Postgraduate diploma		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,000	0
Item: 227001 Travel inland					
Benchmarking and knowledge sharing		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		68,117	0
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
Computers laptops, printers etc		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		348,020	0
Item: 221012 Small Office Equip	ment				
Procurement of office furniture		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		99,050	0
Budget Output: 000011 Commun	ication and Public Re	elations		II	
Item: 221001 Advertising and Pu	blic Relations				
Communication and publicity		Locally Raised Revenues		214,510	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 06 Democratic I	Processes				
Budget Output: 000019 ICT Serv	ices				
Item: 221008 Information and Co	mmunication Techno	logy Supplies.			
Municipal website		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Department: 020 Finance				1	
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ing			
Budget Output: 000004 Finance a	and Accounting				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Valuation of properties and revenue register		Locally Raised Revenues		27,464	0
Item: 221001 Advertising and Pu	blic Relations				
Valuation of properties		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,000	0
Item: 221009 Welfare and Entert	ainment	· · · · · ·		·	
Meetings and lunch for field work		Locally Raised Revenues		133,046	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Valuation and revenue registers		Locally Raised Revenues		3,904	0
Item: 222001 Information and Co	mmunication Techno	logy Services.			
Valuation of properties		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		350	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 020 Finance					
Service Area: 10 Financial Mana	agement and Accounta	bility (LG)			
Programme: 18 Development Pl	an Implementation				
SubProgramme: 02 Resource M	obilization and Budge	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 225101 Consultancy Servi	ces				
Valuation of properties		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		606,246	0
Item: 227001 Travel inland					
Valuation and revenue registers		Locally Raised Revenues		14,660	0
Item: 227004 Fuel, Lubricants a	nd Oils		I	11	
Valuation and revenue registers		Locally Raised Revenues		1,000	0
Department: 050 Health				I I	
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	FMC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 228002 Maintenance-Tran	sport Equipment		I		
Vehicle Maintanence - Motor Vehicle Spare Parts	EMC	Programme Conditional Grant - Non Wage Recurrent	0	9,107	2,162
Item: 263308 Sector Conditional	l Grant (Non-Wage)			1 1	
UVRI HC II	UVRI HC II	Programme Conditional Grant - Non Wage Recurrent		19,641	0
katabi Air force HC II	KATABI AIR FORCE HC II	Programme Conditional Grant - Non Wage Recurrent		19,641	0
State House Clinic	STATE HOUSE CLINIC	Programme Conditional Grant - Non Wage Recurrent		19,641	0
KATABI HC III	KATABAI HCIII	Programme Conditional Grant - Non Wage Recurrent		17,252	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KATABI HC III	KATABI HC III	Programme Conditional Grant - Non Wage Recurrent		39,283	(
Service Area: 30 Health Manager	nent and Supervision			1 1	
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	EMC	Locally Raised Revenues		0	0
Workshops, Meetings, Seminars - Training (Medical)	infectious disease institute	Locally Raised Revenues		36,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Department	Programme Conditional Grant - Development		6,042	0
Item: 228001 Maintenance-Build	ings and Structures	I		II	
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Non Wage Recurrent		7,000	0
Building and Facility Maintenance - Maintenance Costs	4 CLASSROOM BLOCK RENOVATION AT L.VIC SCH	Programme Conditional Grant - Non Wage Recurrent		148,957	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A				· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures - Maintenance and Repair	Furniture for MARINE P.S,NSAMIZI,U.A.F P.S	Programme Conditional Grant - Development		36,816	(
Service Area: 20 Secondary Educ	ation			11	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AIRFORCE SS	AIRFORCE SS	Programme Conditional Grant - Non Wage Recurrent		538,808	(
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Construction Services	Streetlighting	Transitional Conditional Grant - Development		3,364,180	(
Roads and Bridges - Construction Services	3.42km of priority roads rehabilitated	Transitional Conditional Grant - Development		16,792,000	(
Budget Output: 260014 Road Eq	uipment and Fleet Ma	nagement Services	1	1 1	
Item: 228004 Maintenance-Other	Fixed Assets				
Machinery and Equipment - Assorted Equipment	purchase of a grader for EMC	Locally Raised Revenues		650,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 090 Natural Reso	irces				
Service Area: 10 Natural Resou	rces Management				
Programme: 01 Agro-Industria	lization				
SubProgramme: 01 Institutiona	l Strengthening and Co	oordination			
Budget Output: 000016 Environ	nment, Social Health ar	nd Safety			
Item: 227001 Travel inland					
Monitoring, screening, ordinance ,NRC, Vulnability assessment		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		34,053	
Programme: 06 Natural Resour	ces, Environment, Clir	nate Change, Land And Water	Management	I	
SubProgramme: 01 Environme	nt and Natural Resour	ces Management			
Budget Output: 000006 Plannir	g and Budgeting service	ces			
Item: 211106 Allowances (Incl.	Casuals, Temporary, si	tting allowances)			
Monitoring, screening, ordinance ,NRC, Vulnability assessment		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	
Item: 221002 Workshops, Meet	ings and Seminars				
Engagements for AAPs and Detailed PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	
Item: 225202 Environment Imp	act Assessment for Caj	pital Works			
Surveying and mapping Roads		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,723	
Item: 227001 Travel inland					
Engagements for AAPs and Detailed PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 090 Natural Resour	·ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water	Management		
SubProgramme: 01 Environment	t and Natural Resour	ces Management			
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 225202 Environment Impa	ct Assessment for Caj	oital Works			
NEMA certification		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	
Budget Output: 000016 Environ	nent, Social Health ar	nd Safety	I	I	
Item: 221002 Workshops, Meetin	gs and Seminars				
Enviroment and Climate change audit, drainage master plan, report,Action Plan		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		84,573	
Item: 225101 Consultancy Servic	es	I	I	I	
Annual enviroment and Climate change audit		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,175	
Item: 227001 Travel inland					
Gis rollout, road pegging,AAP,dissemination of PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,080	
Budget Output: 000089 Climate	Change Mitigation	I			
Item: 221002 Workshops, Meetin	gs and Seminars				
Rollout of the GIS system		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		31,300	
Item: 225201 Consultancy Servic	es-Capital	1			
Development of drainage master plan		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		268,700	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 090 Natural Resour	·ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	Management		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000090 Climate	Change Adaptation				
Item: 221002 Workshops, Meetin	gs and Seminars				
Climate Change Vulnerability Assessment		Locally Raised Revenues		69,552	
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Drainage Master Plan and Popular versions of the PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,800	
Item: 225101 Consultancy Servic	es				
Climate Change Valunability Assessment report		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		87,875	
Item: 227001 Travel inland					
Integarated GIS system		Locally Raised Revenues		49,098	
SubProgramme: 02 Land Manag	gement			I	
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Enviromental Audit,DMP, reports Action plan and Ordinances		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		29,300	
Item: 225101 Consultancy Servic	es				
State of Environment report and Action Plan		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		222,325	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water	Management		
SubProgramme: 02 Land Manag	ement				
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227001 Travel inland					
Ordinances on waste management		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	
Programme: 10 Sustainable Urba	nisation And Housin	g		I	
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221002 Workshops, Meetin	gs and Seminars				
Dissemination of PDP, Rollout of GIS		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		59,000	
Item: 221011 Printing, Stationery	, Photocopying and E	Binding			
Rollout of GIS system		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,921	
Item: 225101 Consultancy Servic	es				
Popular versions of the PDP produced		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	
Budget Output: 000056 Data Mar	nagement				
Item: 221011 Printing, Stationery	, Photocopying and E	Binding			
Popular versions of the PDP produced		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,592	
Item: 225101 Consultancy Servic	es				
ARCGIS DESKTOPS, ARCGIS PRO INSTALLED		Locally Raised Revenues		98,378	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	es Management				
Programme: 10 Sustainable Urba	nisation And Housing	g			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 280006 Land Use	e Compliance				
Item: 221002 Workshops, Meetin	gs and Seminars				
Dissemination of popular versions of the PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Item: 225101 Consultancy Servic	es				
Detailed physical Development Plans		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		79,750	0
Detailed physical Development Plans		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,226	0
Item: 227001 Travel inland					
Monitoring ,screening , ordinance ,NRC,Valunability assessment		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		9,750	0
Monitoring ,screening , ordinance ,NRC,Valunability assessment		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,024	0
Department: 100 Community Bas	sed Services		1		
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320141 Empower	rment and protection				
Item: 221002 Workshops, Meetin	gs and Seminars				
Grievance Redress Committee		Locally Raised Revenues		62,715	0
		Locarry Raised Revenues		02,713	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A			L		
Department: 100 Community H	Based Services				
Service Area: 20 Empowermen	t and Mindset Change				
Programme: 12 Human Capita	l Development				
SubProgramme: 03 Gender and	d Social Protection				
Budget Output: 320141 Empov	verment and protection				
Item: 227001 Travel inland					
Grievance Redress Committee		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,600	(
Grievance Redress Committee		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		17,620	(
Grievance Redress Committee		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		600	(
Programme: 15 Community M	obilization And Mindse	t Change			
SubProgramme: 02 Strengthen	ing institutional suppor	·t			
Budget Output: 000023 Inspect	tion and Monitoring				
Item: 221002 Workshops, Meet	ings and Seminars				
MDF functionality and right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		56,833	(
Item: 221009 Welfare and Ente	rtainment				
Right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000	(
Item: 221011 Printing, Statione	ry, Photocopying and E	Binding			
Right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 100 Community	Based Services				
Service Area: 20 Empowerme	nt and Mindset Change				
Programme: 15 Community M	Iobilization And Mindse	t Change			
SubProgramme: 02 Strengthe	ning institutional suppor	·t			
Budget Output: 000023 Inspec	tion and Monitoring				
Item: 227001 Travel inland					
Right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,800	(
Right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,000	(
Department: 110 Planning					
Service Area: 10 Planning and	Statistics				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000007 Procu	rement and Disposal Ser	vices			
Item: 221001 Advertising and	Public Relations				
Procurement and disposal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,000	(
Item: 221002 Workshops, Mee	tings and Seminars			11	
Procurement meeting and evaluation		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		16,552	(
Item: 221011 Printing, Station	ery, Photocopying and E	Binding		I	
Bidding documents		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000007 Procuren	ent and Disposal Ser	vices			
Item: 227001 Travel inland					
Fuel, allowances, other expenses		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,400	,
Fuel, allowances, other expenses		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000	
Programme: 18 Development Pla	n Implementation			II	
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221002 Workshops, Meetin	gs and Seminars				
Development plan, concept notes ,workshops ,retreats, conferences,assessment		Locally Raised Revenues		868,879	
Item: 221011 Printing, Stationery	, Photocopying and E	Binding		I I	
Reports, mannuals, presentations, data collection tools		Locally Raised Revenues		44,000	
Item: 225101 Consultancy Service	es			1	
Development plan and project concepts		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	
Development plan and project concepts		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	
Development plan and project concepts		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 227001 Travel inland					
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		338,136	(
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		51,000	(
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		4,200	(
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		123,748	(
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		16,200	(
Item: 227004 Fuel, Lubricants an	d Oils			II	
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		151,500	(
Item: 228002 Maintenance-Trans	port Equipment			11	
Maintainance of program vehicle		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,049	(
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Monitoring and project appraisal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		49,200	(
Monitoring and project appraisal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,700	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Monitoring and project appraisal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,000	0
Monitoring and project appraisal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		42,800	0
Budget Output: 000061 Managen	nent of Government A	Accounts			
Item: 221002 Workshops, Meetin	gs and Seminars				
Enterprise risk management		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		9,644	0
Item: 221011 Printing, Stationery	/ , Photocopying and B	inding			
Enterprise risk management		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,500	0
Item: 227001 Travel inland					
Enterprise risk management		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,200	0
Enterprise risk management		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,950	0

Quarter 1

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 130 Trade, Industry	y and Local Developm	ent			
Service Area: 10 Commercial Ser	rvices				
Programme: 05 Tourism Develop	oment				
SubProgramme: 01 Marketing a	nd Promotion				
Budget Output: 120002 Domestic	c Promotion				
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (SMEs)	Headquarter	Programme Conditional Grant - Development		6,477	0
Programme: 07 Private Sector D	evelopment				
SubProgramme: 01 Enabling En	vironment				
Budget Output: 190004 Regulati	on and Advisory Servi	ices			
Item: 221002 Workshops, Meetin	igs and Seminars				
Private sector engagaments		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,912	0
Item: 221011 Printing, Stationer	y, Photocopying and B	inding			
Business summit,Trade Expo ,Tax awareness clinics		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,400	0
Business summit,Trade Expo ,Tax awareness clinics		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,800	0
Item: 224006 Food Supplies					
Community engagements,Tax awareness clinics		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		9,240	0
Item: 227001 Travel inland		· ·		• I	
Business summit,Trade Expo,Tax awareness clinics		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,360	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A				· ·	
Department: 130 Trade, Industry	y and Local Developm	ent			
Service Area: 10 Commercial Ser	rvices				
Programme: 07 Private Sector D	evelopment				
SubProgramme: 01 Enabling En	vironment				
Budget Output: 190004 Regulation	on and Advisory Servi	ices			
Item: 227001 Travel inland					
Business summit,Trade Expo,Tax awareness clinics		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,310	
SubProgramme: 02 Strengthenin		tutional and Organizational C	apacity	· · · ·	
Budget Output: 190036 Trade De	•				
Item: 221002 Workshops, Meetin	gs and Seminars				
Municipal Investment Profile		Locally Raised Revenues		86,000	
Municipal Investment Profile		Locally Raised Revenues		168,429	
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Stationery,Investment Prifile		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,000	
Item: 225101 Consultancy Servic	es				
Consultant Municipal investment profile		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	
Budget Output: 190039 MSMEs	Information Services	1		1	
Item: 221002 Workshops, Meetin	gs and Seminars				
Private sector engagements		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		21,200	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1888 Missing Subcount	у			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Entebbe Childrens Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Entebbe Childrens Welfare P.S	Entebbe Childrens Welfare P.S	Programme Conditional Grant - Non Wage Recurrent		3,666	0
Nsamizi Army Primary School	Nsamizi Army Primary School	Programme Conditional Grant - Non Wage Recurrent		21,741	0
Kigungu Primary School	Kigungu Primary School	Programme Conditional Grant - Non Wage Recurrent		11,404	0
Kiwafu Primary School	Kiwafu Primary School	Programme Conditional Grant - Non Wage Recurrent		5,922	0
St. Josephs Katabi Primary Sch.	St. Josephs Katabi Primary Sch.	Programme Conditional Grant - Non Wage Recurrent		19,049	0
Nakiwogo Primary School	Nakiwogo Primary School	Programme Conditional Grant - Non Wage Recurrent		11,134	0
Chadwick Namate P.S	Chadwick Namate P.S	Programme Conditional Grant - Non Wage Recurrent		9,607	0
St. Theresas Primary School	St. Theresas Primary School	Programme Conditional Grant - Non Wage Recurrent		10,302	0
St. Agnes Primary School	St. Agnes Primary School	Programme Conditional Grant - Non Wage Recurrent		16,655	0
Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Programme Conditional Grant - Non Wage Recurrent		14,905	0
Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Programme Conditional Grant - Non Wage Recurrent		22,261	0
Bugonga Boys P.S	Bugonga Boys P.S	Programme Conditional Grant - Non Wage Recurrent		5,674	0
Marine Base Primary School	Marine Base Primary School	Programme Conditional Grant - Non Wage Recurrent		14,878	0
Uganda Air force Primary Sch	Uganda Air force Primary Sch	Programme Conditional Grant - Non Wage Recurrent		17,352	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1888 Missing Subcou	inty			·	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent		9,274	