
VOTE: 705 Entebbe Municipal Council

Quarter 1

Terms and Conditions

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

VOTE: 705 Entebbe Municipal Council**Quarter 1****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	

VOTE: 705 Entebbe Municipal Council

Quarter 1**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.

VOTE: 705 Entebbe Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	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%

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<i>Ushs Thousands</i>	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%

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Quarter 1**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.

VOTE: 705 Entebbe Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	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					
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					
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					
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 Supervision	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 Education	2,201,219	0	415,778	19%	415,778
20 Secondary Education	3,745,948	0	865,160	23%	865,160
40 Education&Sports Management and Inspection	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 Engineering					
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

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	Cumulative Expenditure Performance				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 Development					
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

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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					
Wage			674,223		
Non Wage			609,563		
Development Balances					
Domestic Development			10,921		
External Financing			0		
Total Unspent			685,144		

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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.

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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					
<i>Recurrent Expenditure</i>					
Wage	165,680	165,680	24,348	15%	24,348
Non Wage	888,633	888,633	18,978	2%	18,978
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			261,372		
Wage			-24,348		
Non Wage			285,720		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			261,372		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 1**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

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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.

VOTE: 705 Entebbe Municipal Council

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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.

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	185,658	185,658	42,165	23%	42,165
Locally Raised Revenues	25,000	25,000	2,000	8%	2,000
Programme Conditional Grant - Non Wage Recurrent	59,858	59,858	14,965	25%	14,965
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	185,658	191,825	42,165	23%	42,165
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	100,800	100,800	18,372	18%	18,372
Non Wage	84,858	84,858	10,886	13%	10,886
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,658	191,825	29,258	16%	29,258
C: Unspent Balances					
<i>Recurrent Balances</i>			12,907		
Wage			6,828		
Non Wage			6,079		
<i>Development Balances</i>			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.

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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.

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,076,397	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					
Wage			57,704		
Non Wage			55,807		
Development Balances					
Domestic Development			1,897		
External Financing			94,039		
Total Unspent					
			94,039		
			0		
			151,742		

Summary of Department Revenues and Expenditure by Source

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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

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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					
<i>Recurrent Expenditure</i>					
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
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			299,305		
Wage			216,130		
Non Wage			83,175		
<i>Development Balances</i>			40,279		
Domestic Development			40,279		
External Financing			0		
Total Unspent			339,584		

Summary of Department Revenues and Expenditure by Source

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Quarter 1**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)

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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					
<i>Recurrent Expenditure</i>					
Wage	400,849	400,849	54,967	14%	54,967
Non Wage	2,075,071	2,075,071	6,000	0%	6,000
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			417,034		
Wage			45,246		
Non Wage			371,789		
<i>Development Balances</i>			5,171,090		
Domestic Development			5,171,090		
External Financing			0		
Total Unspent			5,588,124		

VOTE: 705 Entebbe Municipal Council

Quarter 1

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

VOTE: 705 Entebbe Municipal Council

Quarter 1

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

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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%	0
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%	0
External Financing	0	0	0	0%	0
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.

VOTE: 705 Entebbe Municipal Council

Quarter 1

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.

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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					
<i>Recurrent Expenditure</i>					
Wage	80,000	80,000	11,095	14%	11,095
Non Wage	998,177	998,177	13,380	1%	13,380
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			13,936		
Wage			8,905		
Non Wage			5,031		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,936		

Summary of Department Revenues and Expenditure by Source

VOTE: 705 Entebbe Municipal Council

Quarter 1**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 prepared

Submitted Q4 performance progress report to Ministry of Finance Planning and Economic Development

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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%	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.

VOTE: 705 Entebbe Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salary to 2 staff,duty facilitation and allowances.

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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					
<i>Recurrent Expenditure</i>					
Wage	72,692	72,692	10,305	14%	10,305
Non Wage	389,064	389,064	6,141	2%	6,141
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			61,898		
Wage			7,868		
Non Wage			54,029		
<i>Development Balances</i>			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.

VOTE: 705 Entebbe Municipal Council

Quarter 1

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

VOTE: 705 Entebbe Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and 1 inspection reports prepared	There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	0
	Ext Finance	0	0

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 performance of public officers		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
staff trainings conducted for 4 staff in post graduate diplomas	There was variation	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	27,000	540	

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	47,440	0
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 Budget Output	669,287	0
Wage	0	0
Non-Wage	447,070	0
GoU Dev	222,217	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

1 evaluation committee held

There was no variation

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	Inadequate LRR
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	127,255	0
Total for Budget Output	127,255	0
Wage	0	0
Non-Wage	127,255	0

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 010 Administration**

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Paid allowances to 35 staff

There was no variation

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

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,833,741
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
	Non-Wage	194,000	
	GoU Dev	0	
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	20,000	0	
Total for Budget Output	20,000	0	
	Wage	0	
	Non-Wage	20,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	7,428,113	1,488,862	

VOTE: 705 Entebbe Municipal Council

Quarter 1

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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	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

Budget Output: 560019 Data Management and Dissemination

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

Prepared Data for Property rates

Non

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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	

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Pledges by the office of the Mayor were fulfilled to promote public relationship

No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	150,000	0
225204 Monitoring and Supervision of capital work	20,000	0
282101 Donations	20,000	12,500
Total for Budget Output	205,000	12,500
Wage	0	0
Non-Wage	205,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Wages paid

Non

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 Output	60,608	6,622
Wage	46,608	6,622
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	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 meetings held

Activity conducted as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 September for financial year 2024/25.	No variation noted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 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 system developed and operationalised		
	NA	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	Non	LRR

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 050 Health

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

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	283,301	395
Wage	0	0
Non-Wage	0	0
GoU Dev	283,301	395
Ext Finance	0	0
Total for Department	1,377,698	200,809
Wage	790,826	141,900
Non-Wage	285,571	58,514
GoU Dev	301,301	395
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 schools and training institutions		
	Non	Inadequate LRR

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,778,836	355,423

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for 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 outputs		<i>US\$ Thousand</i>	
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	0

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		<i>US\$ Thousand</i>	
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

N / A

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,947,692	637,085
Total for Budget Output	2,947,692	637,085
Wage	2,947,692	637,085
Non-Wage	0	0
GoU Dev	0	0
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Non

q2 activity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,497	4,368
Total for Budget Output	125,497	4,368
Wage	125,497	4,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	60,000	16,000
Total for Budget Output	60,000	16,000
Wage	0	0
Non-Wage	60,000	16,000
GoU Dev	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

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

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		<i>UShs Thousand</i>	
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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	400,849	54,967	
221012 Small Office Equipment	25,000	0	
Total for Budget Output	425,849	54,967	
Wage	400,849	54,967	
Non-Wage	25,000	0	
GoU Dev	0	0	
Ext Finance	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	522,979	6,000	
Total for Budget Output	522,979	6,000	
Wage	0	0	
Non-Wage	522,979	6,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Non		Delayed procurement process

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0
Total 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 rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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.

Non

Inadequate LRR

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	57,715	0
228004 Maintenance-Other Fixed Assets	650,000	0
Total 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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Non	Delayed Procurement process

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	398,917	0
Total for Budget Output	398,917	0
Wage	0	0
Non-Wage	398,917	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

municipal urban roads surveyed, marked, and opened works still ongoing

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	12,168,000	0
Total for Budget Output	12,168,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,168,000	0
Ext Finance	0	0

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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,460	0
Total for Budget Output	70,460	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	70,460
	GoU Dev	0
	Ext Finance	0
	Total for Department	25,372,010
	Wage	400,849
	Non-Wage	2,075,071
	GoU Dev	22,896,090
	Ext Finance	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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	0
GoU Dev	0	0
Ext Finance	0	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		
	NA	
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	NA	Q2 activity

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	staff salary paid for month of july 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	0
221002 Workshops, Meetings and Seminars	25,000	0
225202 Environment Impact Assessment for Capital Works	10,723	0
227001 Travel inland	25,000	0
Total for Budget Output	189,723	6,121

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	99,000 6,121
	Non-Wage	90,723 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,573	0
225101 Consultancy Services	40,175	0
227001 Travel inland	7,080	0
Total for Budget Output	131,828	0
Wage	0	0
Non-Wage	131,828	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 trends and impacts established and disseminated**

Nkumba dumpsite maintained
boundary opening of Nkumba dumpsite

Inadequate LRR

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
Ext Finance	0	0	

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	251,625
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	Non	Q2 activity
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	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
Expenditures incurred in the Quarter to deliver outputs	
	<i>US\$ Thousand</i>
Item	Approved Budget
211101 General Staff Salaries	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000
227001 Travel inland	40,000
Total for Budget Output	108,000
Wage	48,000
Non-Wage	60,000
GoU Dev	0
Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

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

Item	Approved Budget	Spent
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
Wage	0	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

Non

Q2 activity

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

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
Wage	0	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

Q3 activity

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

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

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 response system strengthened		
	Non	Inadequate LRR

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

Item	Approved Budget	Spent
227001 Travel inland	3,693	0
Total for Budget Output	3,693	0
Wage	0	0
Non-Wage	3,693	0
GoU Dev	0	0
Ext Finance	0	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 *US\$ 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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 *US\$ Thousand*

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Staff salaries paid, Staff allowances paid

Staff allowances paid

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	15,000	2,949
Total for Budget Output	35,000	2,949
Wage	0	0
Non-Wage	35,000	2,949
GoU Dev	0	0
Ext Finance	0	0

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

PWDs, Women Council, elderly and youth council quarterly meetings were held as planned

no variation

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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**

	Non	Q2 activity
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
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
Non-Wage	80,155	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,755	19,267
Wage	55,000	10,889

VOTE: 705 Entebbe Municipal Council

Quarter 1

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	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 managed

Monitoring conducted

Delayed release of GKMA 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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

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 a focus on cross cutting issues.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 developed and amended**

Non

Inadequate LRR

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 110 Planning

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

Q4 monitoring report prepared	No variation
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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	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	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	
	Non-Wage	14,294	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	1,078,177	24,475	
	Wage	11,095	
	Non-Wage	13,380	
	GoU Dev	0	

VOTE: 705 Entebbe Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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	

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 initiatives including drives/ campaigns		
	Carried out Inspection and monitoring compliance	Inadequate LRR

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 assurance of Tourism service standards.**

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 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.

Non

Activity for Q2

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

Non

inadequate LRR

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for 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 of entrepreneurs trained in business formalization No variation

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

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	<i>UShs Thousand</i>	
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	0
Ext Finance	0	0

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 trade harmonized

Non

Activity for quarter two

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ 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	287,442	10,305
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 systems developed

Non

Activity for Q2

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 and 1 inspection reports prepared	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
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	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

N/A	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 010 Administration

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

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payroll printed and displayed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 performance of public officers

1 Institutional needs assessment report, NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 Operationalion of Human Resource System

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
1 staff trainings conducted	staff trainings conducted for 4 staff in post graduate diplomas	There was variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,000	540
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**

Procured 19 laptops, 15 desktops, 3 router, 3 printers, 2 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 Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	47,440	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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

1 radio talk show, 1 media & Press, 2 barazas, 1 Non Inadequate LRR
documentary and magazines conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	127,255	0
Total for Budget Output	127,255	0
Wage	0	0
Non-Wage	127,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff allowances paid Paid allowances to 35 staff There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	26,002

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 010 Administration

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

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 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

VOTE: 705 Entebbe Municipal Council

Quarter 1

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	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

Budget Output: 560019 Data Management and Dissemination

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Developed Revenue Mobilization Plan in place. Prepared Data for Property rates Non

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 Contracts Committee meetings conducted	Non	Inadequate LRR

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Advertisements and public relations conducted for quarter one	Pledges by the office of the Mayor were fulfilled to promote public relationship	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	150,000	0
225204 Monitoring and Supervision of capital work	20,000	0
282101 Donations	20,000	12,500
Total for Budget Output	205,000	12,500
Wage	0	0
Non-Wage	205,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Quarter one subscription and membership	Wages paid	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Output	60,608	6,622
Wage	46,608	6,622
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	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

1 Council and Committee meetings held	Held 1 full council, 3 Executive and 3 Committee meetings.	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	694,108 120,147
	Wage	46,608 6,622
	Non-Wage	647,500 113,525
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 staff paid monthly salary for 3 months	3 extension workers paid salaries for July, August and September for financial year 2024/25.	No variation noted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 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 system developed and operationalised**

production support services conducted NA

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

conducted 3 demonstrations during the quarter Non LRR

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care 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	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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,000	2,500
Total for Budget Output	42,000	2,500

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,000
	GoU Dev	18,000
	Ext Finance	0

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	962	0
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	283,301	395
Wage	0	0
Non-Wage	0	0
GoU Dev	283,301	395
Ext Finance	0	0
Total for Department	1,377,698	200,809
Wage	790,826	141,900
Non-Wage	285,571	58,514
GoU Dev	301,301	395
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 schools and training institutions		
Enhancing Teachers confidence and job satisfaction	Non	Inadequate LRR

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,778,836	355,423
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,947,692	637,085
Total for Budget Output	2,947,692	637,085
Wage	2,947,692	637,085
Non-Wage	0	0
GoU Dev	0	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,476	5,155

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

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

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Middle year assesement 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	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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,497	4,368
Total for Budget Output	125,497	4,368
Wage	125,497	4,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Learners participated in EMC Ball games/ MDD & Scouts Pupils talent identification and development. Due to Some schools not participating in Co-curricular for talent and skill development

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	16,000
Total for Budget Output	60,000	16,000
Wage	0	0
Non-Wage	60,000	16,000
GoU Dev	0	0
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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

annual salary paid	Non	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	400,849	54,967
221012 Small Office Equipment	25,000	0
Total for Budget Output	425,849	54,967
Wage	400,849	54,967
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Works consultancy procured	Non	Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	522,979	6,000
Total for Budget Output	522,979	6,000
Wage	0	0
Non-Wage	522,979	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Number of roads rehabilitated under URF	Non	Delayed procurement process

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0
Total 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 rehabilitated and maintained.		
Works and Supervision consultancy services procured	Non	Q2 activity

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

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 Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	57,715	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	650,000	0
Total 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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Number of roads under URF rehabilitated and Routine manual maintenance Non Delayed Procurement process

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	398,917	0
Total for Budget Output	398,917	0
Wage	0	0
Non-Wage	398,917	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

consultancy for works and supervision procured NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Urban roads rehabilitated municipal urban roads surveyed, marked, and opened works still ongoing

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	12,168,000	0
Total for Budget Output	12,168,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,168,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Outputs *US\$ Thousand*

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	0
GoU Dev	0	0
Ext Finance	0	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, social and climate change adptation report produced NA

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

consultant procured and reconnaissance report produced and validated NA Q2 activity

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

staff salary paid staff salary paid for month of july and August officer was granted a leave without pay

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	6,121

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	25,000	0
225202 Environment Impact Assessment for Capital Works	10,723	0
227001 Travel inland	25,000	0
Total for Budget Output	189,723	6,121
Wage	99,000	6,121
Non-Wage	90,723	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Nema certificate acquired for Kiwafu NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

annual Enviroment/ climate change Audit carried out NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,573	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	40,175	0
227001 Travel inland	7,080	0
Total for Budget Output	131,828	0
Wage	0	0
Non-Wage	131,828	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.**

Consultant procured and inception report prepared NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 trends and impacts established and disseminated**consultant procured Nkumba dumpsite maintained Inadequate LRR
boundary opening of Nkumba dumpsite

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	49,776	0

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	0
Non-Wage	251,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

3 Monthly Environment and social safeguards monitoring and supervision prepared Non

Q2 activity

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	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

Maintenance of nkumba dumping site, training communities on garbage collection NA

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

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

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
Wage	0	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 Non Q2 activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
Wage	0	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

Consultant procured & reconnaissance report produced Non Q3 activity

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Protection of children provided

Non

Inadequate LRR

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

Item	Approved Budget	Spent
227001 Travel inland	3,693	0
Total for Budget Output	3,693	0
Wage	0	0
Non-Wage	3,693	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	70,000 11,979
	Wage	55,000 10,889
	Non-Wage	15,000 1,089
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15040201X CDMIS established and operationalized

HIV mainstreaming done NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for 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

communities mobilized and sensitized YLP and UWEP groups monitored No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	15,000	2,949
Total for Budget Output	35,000	2,949
Wage	0	0
Non-Wage	35,000	2,949
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	PWDs, Women Council, elderly and youth council quarterly meetings were held as planned	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 way negotiations for the flagship projects conducted Non 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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 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
Wage	55,000	10,889
Non-Wage	191,755	8,377
GoU Dev	0	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	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 managed

Procurement related tasks including TORs, BID, Evaluations, Administrative reviews, Adverts, due diligence market survey supported	Monitoring conducted	Delayed release of GKMA funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly 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 disseminated.

Quarterly abstracts prepared

Non

Inadequate LRR

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Administrative data compiled

NA

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 *US\$ 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
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	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

Prepared quarter one monitoring report, 3 joint monitoring projects reports produced (MDF, Council, TPC)	Q4 monitoring report prepared	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 initiatives including drives/ campaigns

1 High quality videos and content produced highlighting the unique attractions of Entebbe	Carried out Inspection and monitoring compliance	Inadequate LRR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 assurance of Tourism service standards.

Capacity building of MSMES conducted to enhance tourism	Non	Inadequate LRR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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
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 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 conducted Non Activity for Q2

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

Routine inspection of businesses and compliance to the law done Non inadequate LRR

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

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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

14 groups of entrepreneurs trained in business formalisation 3 groups of entrepreneurs trained in business formalization No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	10,000	2,999
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	0
Ext Finance	0	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07010201X An overarching local content policy framework developed

1 Markets registers updated NA

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

1 Market leaders and business associates trained Non Activity for quarter two

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 Consultant procured for baseline survey and concept report on the municipality investment profile and presented to stakeholders NA

PIAP Output: 07030201X Product and market information systems developed

0 Cooperatives, PDM and EmyoogaSACCO trainings conducted NON Inadequate LRR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	287,442	10,305

VOTE: 705 Entebbe Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

(0) Bi- Annual private sector engagements carried out Non Activity for Q2

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

VOTE: 705 Entebbe Municipal Council**Quarter 1****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 Services****PIAP Output : 14040102X Compliance Inspection undertaken 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 systems instituted in the Public 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 enhance skills and performance 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 Operationalion of Human Resource System**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 management**PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management 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
Number of assets maintained	Percentage	50	0

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****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**

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 Services**PIAP Output : 16060502X Administrative support services 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 support 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 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 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 Dissemination**PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	Cash Management Policy in	Prepared draft Final Account

VOTE: 705 Entebbe Municipal Council**Quarter 1****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 Relations****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**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**

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****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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3 Extension staff adequately	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	600	400

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 060 Education****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 schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	2024-2025	42

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	2024-2025	228,705,000

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	2024-2025	50

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of urban roads rehabilitated	Number	number of roads rehabilitated	0

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401X Capacity of existing transport 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 Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

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 rehabilitated 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 Coordination****Budget Output: 000016 Environment, Social Health and 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, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	Yes

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate 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 trends and potential impacts undertaken.**

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 planning 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 Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & 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

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

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, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local 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 issues compiled and disseminated.

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 Collected among the MDAs and LGs with a focus on cross cutting 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 Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	6	16

VOTE: 705 Entebbe Municipal Council**Quarter 1****Department: 120 Internal Audit****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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	90	non

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	5	

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.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	300	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	150	10

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	4	1

VOTE: 705 Entebbe Municipal Council**Quarter 1****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

VOTE: 705 Entebbe Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237657 Div B					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
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	0
Kigungu HC III	KIGUNGU HC III	Programme Conditional Grant - Non Wage Recurrent		39,283	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
supervision of works	kigungu	Programme Conditional Grant - Development		4,039	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kigungu HC iii	Programme Conditional Grant - Development		25,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	kigungu & katabi	Programme Conditional Grant - Development		6,300	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	kigungu	Programme Conditional Grant - Development		235,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	kigungu HC III	Programme Conditional Grant - Development		12,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237657 Div B					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (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 Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Green building and installation of elevator		Locally Raised Revenues		500,000	0
Green building and installation of elevator		Locally Raised Revenues		301,388	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
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 Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Routine supervision and monitoring		Locally Raised Revenues		40,000	0
Routine supervision and monitoring		Locally Raised Revenues		60,920	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Training ,mentoring and seminars		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		126,860	0
Item: 221003 Staff Training					
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 Communication Technology Supplies.					
Computers laptops, printers etc		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		348,020	0
Item: 221012 Small Office Equipment					
Procurement of office furniture		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		99,050	0
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Communication and publicity		Locally Raised Revenues		214,510	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
Municipal website		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Department: 020 Finance					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Valuation of properties and revenue register		Locally Raised Revenues		27,464	0
Item: 221001 Advertising and Public Relations					
Valuation of properties		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,000	0
Item: 221009 Welfare and Entertainment					
Meetings and lunch for field work		Locally Raised Revenues		133,046	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Valuation and revenue registers		Locally Raised Revenues		3,904	0
Item: 222001 Information and Communication Technology Services.					
Valuation of properties		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		350	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 020 Finance					
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					
Item: 225101 Consultancy Services					
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 and Oils					
Valuation and revenue registers		Locally Raised Revenues		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	FMC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	EMC	Programme Conditional Grant - Non Wage Recurrent	0	9,107	2,162
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 705 Entebbe Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
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	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					
Item: 221002 Workshops, Meetings 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 Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Department	Programme Conditional Grant - Development		6,042	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Renovation of Chadwick Namate P.S rentation	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

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	Furniture for MARINE P.S,NSAMIZI,U.A.F P.S	Programme Conditional Grant - Development		36,816	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRFORCE SS	AIRFORCE SS	Programme Conditional Grant - Non Wage Recurrent		538,808	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Streetlighting	Transitional Conditional Grant - Development		3,364,180	0
Roads and Bridges - Construction Services	3.42km of priority roads rehabilitated	Transitional Conditional Grant - Development		16,792,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	purchase of a grader for EMC	Locally Raised Revenues		650,000	0

VOTE: 705 Entebbe Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Monitoring,screening, ordinance ,NRC, Vulnerability assessment		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		34,053	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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring,screening, ordinance ,NRC, Vulnerability assessment		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Engagements for AAPs and Detailed PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Surveying and mapping Roads		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,723	0
Item: 227001 Travel inland					
Engagements for AAPs and Detailed PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
NEMA certification		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings 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	0
Item: 225101 Consultancy Services					
Annual enviroment and Climate change audit		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,175	0
Item: 227001 Travel inland					
Gis rollout, road pegging,AAP,dissemination of PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,080	0
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Rollout of the GIS system		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		31,300	0
Item: 225201 Consultancy Services-Capital					
Development of drainage master plan		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		268,700	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Climate Change Vulnerability Assessment		Locally Raised Revenues		69,552	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Drainage Master Plan and Popular versions of the PDP		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,800	0
Item: 225101 Consultancy Services					
Climate Change Valunability Assessment report		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		87,875	0
Item: 227001 Travel inland					
Integarated GIS system		Locally Raised Revenues		49,098	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Enviromental Audit,DMP, reports Action plan and Ordinances		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		29,300	0
Item: 225101 Consultancy Services					
State of Environment report and Action Plan		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		222,325	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Ordinances on waste management		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Dissemination of PDP, Rollout of GIS		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		59,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Rollout of GIS system		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,921	0
Item: 225101 Consultancy Services					
Popular versions of the PDP produced		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Budget Output: 000056 Data Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Popular versions of the PDP produced		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,592	0
Item: 225101 Consultancy Services					
ARCGIS DESKTOPS, ARCGIS PRO INSTALLED		Locally Raised Revenues		98,378	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings 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 Services					
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 Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Grievance Redress Committee		Locally Raised Revenues		62,715	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Grievance Redress Committee		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,600	0
Grievance Redress Committee		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		17,620	0
Grievance Redress Committee		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		600	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
MDF functionality and right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		56,833	0
Item: 221009 Welfare and Entertainment					
Right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 100 Community Based Services					
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					
Item: 227001 Travel inland					
Right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,800	0
Right of way acquisition		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Procurement and disposal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,000	0
Item: 221002 Workshops, Meetings and Seminars					
Procurement meeting and evaluation		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		16,552	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Bidding documents		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Fuel, allowances, other expenses		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,400	0
Fuel, allowances, other expenses		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Development plan, concept notes ,workshops ,retreats, conferences,assessment		Locally Raised Revenues		868,879	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Reports,manuals , presentations , data collection tools		Locally Raised Revenues		44,000	0
Item: 225101 Consultancy Services					
Development plan and project concepts		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Development plan and project concepts		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Development plan and project concepts		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		338,136	0
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		51,000	0
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		4,200	0
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		123,748	0
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		16,200	0
Item: 227004 Fuel, Lubricants and Oils					
Workshops ,retreats and conferences and assessment		Locally Raised Revenues		151,500	0
Item: 228002 Maintenance-Transport Equipment					
Maintainance of program vehicle		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,049	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Monitoring and project appraisal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		49,200	0
Monitoring and project appraisal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,700	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection 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 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Enterprise risk management		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		9,644	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
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

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Headquarter	Programme Conditional Grant - Development		6,477	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Private sector engagements		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		4,912	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
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					
Business summit, Trade Expo, Tax awareness clinics		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,360	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237658 Div A					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Business summit, Trade Expo, Tax awareness clinics		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		2,310	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Municipal Investment Profile		Locally Raised Revenues		86,000	0
Municipal Investment Profile		Locally Raised Revenues		168,429	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Stationery, Investment Profile		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,000	0
Item: 225101 Consultancy Services					
Consultant Municipal investment profile		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Budget Output: 190039 MSMEs Information Services					
Item: 221002 Workshops, Meetings and Seminars					
Private sector engagements		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		21,200	0

VOTE: 705 Entebbe Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1888 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional 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. Therasas Primary School	St. Therasas 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

VOTE: 705 Entebbe Municipal Council

Quarter 1

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1888 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lake Victoria Primary School	Lake Victoria Primary School	Programme Conditional Grant - Non Wage Recurrent		9,274	0