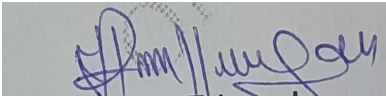


**VOTE: 605**    Jinja City

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City 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.



**Lwanga Edward, Town Clerk**  
**(Accounting Officer)**

**Signed on Date: 09-05-2025**

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

VOTE: 605 Jinja City

Quarter 3

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	11,892,871	12,001,871	7,461,499	63%
Discretionary Government Transfers	7,539,107	7,772,891	6,328,108	84%
Conditional Government Transfers	37,543,241	37,798,865	28,933,021	77%
Other Government Transfers	1,790,773	1,834,249	218,221	12%
External Financing	0	0	0	
Total Revenues shares	58,765,992	59,407,876	42,940,849	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,108,293	1,114,460	430,728	39%
Tourism Development	70,796	70,796	29,952	42%
Natural Resources, Environment, Climate Change, Land And Water Management	793,711	793,711	344,614	43%
Private Sector Development	864,412	261,460	66,347	8%
Integrated Transport Infrastructure And Services	9,701,928	9,810,928	3,840,820	40%
Human Capital Development	30,480,746	30,773,679	22,086,301	72%
Innovation, Technology Development And Transfer	16,000	16,000	0	0%
Public Sector Transformation	267,049	267,049	181,946	68%
Community Mobilization And Mindset Change	90,000	90,000	9,640	11%
Governance And Security	13,545,980	14,382,716	9,892,332	73%
Development Plan Implementation	1,827,078	1,827,078	976,260	53%
Grand Total	58,765,992	59,407,876	37,858,941	64%
Wage	28,828,734	29,078,191	20,810,004	72%
Non-Wage Recurrent	22,052,900	22,330,160	13,129,086	60%
Domestic Devt	7,884,358	7,999,525	3,919,851	50%
External Financing	0	0	0	

VOTE: 605 Jinja City

Quarter 3

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

Jinja City had an approved budget of Ugx. 58,765,992,000 but it had a revised budget of Ugx. 59,407,876,000 giving a budget increment of 0.78% and this is due to the supplementary budget under conditional grants wage from the central government. The cumulative disbursed funds for quarter under review were Ugx. 42,940,849,000 representing 73% with local revenue contributing 63% and central government transfers 82.6%. released. The cumulative quarterly expenditure was Ugx. 37,858,941,000 representing 64% performance

VOTE: 605 Jinja City

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,892,871	12,001,871	7,461,499	63%
Advertisements/Bill Boards	368,010	368,010	136,197	37%
Animal and Crop Husbandry related Levies	37,010	37,010	14,165	38%
Business licenses	945,331	945,331	759,110	80%
Land Fees	2,801,752	2,801,752	2,123,972	76%
Local Hotel Tax	295,463	295,463	104,991	36%
Local Services Tax-Payable By Individuals	675,238	675,238	377,381	56%
Market /Gate Charges	584,797	584,797	743,143	127%
Miscellaneous receipts/income	736,004	736,004	598,336	81%
Other fees e.g. street parking fees	739,141	739,141	446,777	60%
Other Royalties	362,250	362,250	238,144	66%
Property related Duties/Fees	3,586,734	3,586,734	1,719,059	48%
Refuse collection charges/Public convenience	15,221	15,221	7,718	51%
Sale of bid documents-From Private Entities	42,000	42,000	6,810	16%
Vehicle Parking Fees	703,920	703,920	185,695	26%
Discretionary Government Transfers	7,539,107	7,772,891	6,328,108	84%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	2,649,861	2,649,861	2,649,861	100%
Urban Unconditional Grant Wage	4,077,746	4,077,746	3,058,309	75%
Urban Unconditional Non-Wage	766,248	1,000,032	574,686	75%
Conditional Government Transfers	37,543,241	37,798,865	28,933,021	77%
Programme Conditional Grant - Non Wage Recurrent	9,981,582	9,981,582	7,365,849	74%
Programme Conditional Grant - Development	1,310,671	1,316,838	1,316,838	100%
Programme Conditional Grant - Wage Recurrent	24,750,988	25,000,445	18,750,334	76%
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%
Other Government Transfers	1,790,773	1,834,249	218,221	12%

VOTE: 605 Jinja City

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Busoga Development Programme	74,900	74,900	0	0%
Child days vaccination, Rubella and Malaria	0	43,476	43,476	
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	27,500	27,500	0	0%
Uganda Road Fund (URF)	1,664,373	1,664,373	174,745	10%
Uganda Women Entrepreneurship Program(UWEP)	24,000	24,000	0	0%
External Financing	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
Total Revenues Shares	58,765,992	59,407,876	42,940,849	73%

VOTE: 605 Jinja City

Quarter 3

Cumulative Performance for Locally Raised Revenues

The City has an accumulative collection of Ugx. 7,461,499,000 giving a 63% performance. The best performing centres were; Land fees, Market Collections, Business licenses and miscellaneous collections For the quarter under review the city collected Ugx. 2,471,270,770. It was less than the anticipated Ugx. 2,973,217,753 due to the under performance of some centres like Sale of bid documents, Vehicle parking

Cumulative Performance for Central Government Transfers

The city had an approved budget under central government releases of Ugx. 45,082,347,854 but it was revised to Ugx. 45,088,515,000. For the quarter under review the City received Ugx. 11,170,599,127, against the planned ugx. 11,270,586,962 giving a percentage decrease of 0.89%. Cumulative receipt was Ugx. 35,261,129,000 giving a percentage performance of 82.1% which is above the expected of the 75% and this is attribute to the supplementary for wage received.

Cumulative Performance for Other Government Transfers

The City had an approved budget under OGT as Ugx. 1,790,773,215 and a revised budget of Ugx. 1,834,249,000 .For the quarter under the city did not received any funds The deviations are as a result of not receiving the anticipated URF, Busoga Development programme and UWEP under community department. The cumulative outturn was Ugx. 218,221,000 representing 12% of the budget

Cumulative Performance for External Financing

For the quarter under review there was no money received

VOTE: 605 Jinja City

Quarter 3

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	12,405,245	0	9,086,279	73%	3,248,421
Sub-Total	12,405,245	0	9,086,279	73%	3,248,421
Department: Finance					
10 Financial Management and Accountability (LG)	1,304,052	0	764,684	59%	297,967
Sub-Total	1,304,052	0	764,684	59%	297,967
Department: Statutory bodies					
10 Legislation and Oversight	1,727,164	0	908,451	53%	287,225
Sub-Total	1,727,164	0	908,451	53%	287,225
Department: Production and Marketing					
10 Agricultural Extension	716,153	0	345,050	48%	132,175
20 Agricultural Production	102,090	0	42,900	42%	14,300
Sub-Total	818,243	0	387,950	47%	146,475
Department: Health					
10 Primary HealthCare	8,738,741	0	6,161,282	71%	2,264,120
Sub-Total	8,738,741	0	6,161,282	71%	2,264,120
Department: Education					
10 Pre-Primary and Primary Education	7,721,381	0	5,560,326	72%	1,930,311
20 Secondary Education	11,756,176	0	8,953,134	76%	3,061,376
30 Skills Development	798,856	0	599,132	75%	199,725
40 Education&Sports Management and Inspection	953,292	0	446,583	47%	247,155
50 Special Needs Education	13,000	0	11,500	88%	750
Sub-Total	21,242,705	0	15,570,675	73%	5,439,318
Department: Roads and Engineering					
10 Community Access Roads	9,785,472	0	3,853,320	39%	2,264,417
Sub-Total	9,785,472	0	3,853,320	39%	2,264,417

VOTE: 605 Jinja City

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	674,711	0	330,114	49%	113,896
Sub-Total	674,711	0	330,114	49%	113,896
Department: Community Based Services					
10 Community Mobilisation	417,627	0	232,095	56%	62,343
20 Empowerment and Mindset Change	140,000	0	123,795	88%	12,300
Sub-Total	557,627	0	355,890	64%	74,643
Department: Planning					
10 Planning and Statistics	558,026	0	211,576	38%	118,868
Sub-Total	558,026	0	211,576	38%	118,868
Department: Internal Audit					
10 Compliance	330,335	0	105,143	32%	47,552
Sub-Total	330,335	0	105,143	32%	47,552
Department: Trade, Industry and Local Development					
10 Commercial Services	623,671	0	123,577	20%	41,566
Sub-Total	623,671	0	123,577	20%	41,566
Grand Total	58,765,992	0	37,858,941	64%	14,344,468



VOTE: 605 Jinja City

Quarter 3

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	10,932,491	10,932,491	7,797,031	71%	2,544,328
Locally Raised Revenues	1,297,050	1,297,050	1,789,619	138%	560,460
Multi-Sectoral Transfers to LLGs_NonWage	2,665,466	2,665,466	1,062,072	40%	416,392
Programme Conditional Grant - Non Wage Recurrent	5,904,283	5,904,283	4,486,767	76%	1,417,516
Urban Unconditional Grant Wage	987,452	987,452	399,893	40%	130,400
Urban Unconditional Non-Wage	78,240	78,240	58,680	75%	19,560
Development Revenues	1,472,754	1,472,754	1,790,938	122%	793,301
Locally Raised Revenues	200,000	200,000	164,985	82%	0
Multi-Sectoral Transfers to LLGs_Gou	1,072,754	1,072,754	1,591,953	148%	793,301
Urban Discretionary Equalisation Development Grant	200,000	200,000	34,000	17%	0
Total Revenues Shares	12,405,245	12,405,245	9,587,969	77%	3,337,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	987,452	987,452	399,893	40%	130,649
Non Wage	9,945,039	9,945,039	7,397,138	74%	2,234,575
Development Expenditure					
Domestic Development	1,472,754	1,472,754	1,289,248	88%	883,197
External Financing	0	0	0	0%	0
Total Expenditure	12,405,245	12,405,245	9,086,279	73%	3,248,421
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			0		
Development Balances			501,689		
Domestic Development			501,689		
External Financing			0		
Total Unspent			501,690		

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx.12,405,245,000. For the quarter under review the department received Ugx. 9,587,969,000 representing 77%. The department spent Ugx. 9,086,279,,000 representing 73% on wage and non-wage.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 501,689,0000 under devt due to activities yet to be implemented

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid
- 2. Staff allowances paid
- 3. Litigation facilitation paid for court cases.
- 4. Water and power bills paid.
- 5. LLG transfers paid to Southern and Northern Divisions both local revenue and DDEG
- 6. Procurement, HR, Records, Information and enforcement activities facilitated

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,269,052	1,269,052	764,684	60%	297,167
Locally Raised Revenues	942,132	942,132	529,265	56%	211,106
Urban Unconditional Grant Wage	258,920	258,920	184,419	71%	69,061
Urban Unconditional Non-Wage	68,000	68,000	51,000	75%	17,000
Development Revenues	35,000	35,000	0	0%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Total Revenues Shares	1,304,052	1,304,052	764,684	59%	297,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,920	258,920	184,419	71%	69,861
Non Wage	1,010,132	1,010,132	580,265	57%	228,106
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,304,052	1,304,052	764,684	59%	297,967
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 1,304,052,000. The cumulative release was Ugx. 764,684,000 representing 59%. For the quarter under review, the release was Ugx. 297967,000 representing 22.8% of the planned budget.% All the monies were spent on wage and non-wage activities

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

There was no unspent balance the quarter under review.

Highlights of physical performance by end of the quarter

- 1. Paid staff salaries
- 2. Paid commissions to the debt collectors
- 3. Produced revenue reports.
- 4. Sensitization meetings held
- 5. conducted revenue assessment exercise and revenue mobilization campaigns.
- 6.compiled the draft budget for FY 2025

VOTE: 605 Jinja City

Quarter 3

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	1,681,913	1,915,697	868,240	52%	273,840
Locally Raised Revenues	1,099,154	1,099,154	537,314	49%	161,797
Urban Unconditional Grant Wage	261,706	261,706	90,136	34%	31,780
Urban Unconditional Non-Wage	321,052	554,837	240,790	75%	80,263
Development Revenues	45,252	45,252	40,211	89%	13,385
District Discretionary Equalisation Development Grant	45,252	45,252	40,211	89%	13,385
Total Revenues Shares	1,727,164	1,960,948	908,451	53%	287,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,706	261,706	90,136	34%	31,781
Non Wage	1,420,207	1,653,991	778,104	55%	242,060
Development Expenditure					
Domestic Development	45,252	45,252	40,211	89%	13,385
External Financing	0	0	0	0%	0
Total Expenditure	1,727,164	1,960,948	908,451	53%	287,225
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had a revised budget of UGX. 1,960,948,000 for F/Y 2024/25 and out of this Budget the department received cumulative release UGX. 908,451,000 representing 53% of the cumulative releases. The quarterly release was Ugx. 287,225,000 representing 14.6% of the cumulative releases.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

- 1. Three council sittings held.
- 2. Three standing committee meetings for each committee.
- 3. Four contracts meetings held
- 4. Eight PAC meetings held
- 5. Ten meetings for City service commission held.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	818,243	818,243	434,792	53%	144,513
Locally Raised Revenues	262,520	262,520	18,000	7%	5,582
Programme Conditional Grant - Non Wage Recurrent	162,194	162,194	121,646	75%	40,549
Programme Conditional Grant - Wage Recurrent	393,529	393,529	295,147	75%	98,382
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	818,243	824,410	440,959	54%	146,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	393,529	393,529	242,137	62%	98,288
Non Wage	424,714	424,714	139,646	33%	46,131
Development Expenditure					
Domestic Development	0	6,167	6,167	0%	2,056
External Financing	0	0	0	0%	0
Total Expenditure	818,243	824,410	387,950	47%	146,475
C: Unspent Balances					
Recurrent Balances			53,010		
Wage			53,010		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			53,010		

Summary of Department Revenues and Expenditure by Source

The Total approved budget was 824,410,000; and the cumulative release are 440.959000 reflecting 54% budget performance for the Quarter under review, the department received 146,568,000 representing 17.8% .

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is a total unspent balance of Ugx 53,010,000/= under wage due to a a ban on recruitment.

Highlights of physical performance by end of the quarter

- 1. Paid salaries to eight (08) extension staff.
- 2. Paid parish development model allowances to 26 parish chiefs each receiving 100,000/=.
- 3. Facilitated the 26 parish development committees with 250,000/= each.
- 4. Facilitated extension staff with safari day allowances.
- 5. Repaired and serviced department motorcycles.
- 6. Conducted departmental and planning meetings.
- 7. facilitated the setup of demonstration garden in Northern division Jinja city.
- 8. Purchased stationery for the department.
- 9. Conducted supervision, data collection and updating data base for Agric- value chain actors.
- 10. conducted crop pest and disease surveillance
- 11. Procured fuel for carrying out extension services by production department.
- 13. Conducted fisheries parasite and disease surveillance.
- 14. conducted tsetse fly surveillance.



VOTE: 605 Jinja City

Quarter 3

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	8,373,469	8,581,125	6,054,653	72%	2,027,754
Locally Raised Revenues	424,780	424,780	125,894	30%	11,430
Other Transfers from Central Government	0	43,476	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	714,264	714,264	535,698	75%	178,566
Programme Conditional Grant - Wage Recurrent	6,938,425	7,102,605	5,326,954	77%	1,775,651
Urban Unconditional Grant Wage	288,000	288,000	60,107	21%	60,107
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	365,271	365,271	265,271	73%	88,424
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	265,271	265,271	265,271	100%	88,424
Total Revenues Shares	8,738,741	8,946,396	6,319,924	72%	2,116,178

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,226,425	7,390,605	5,387,060	75%	1,983,016
Non Wage	1,147,044	1,190,520	667,592	58%	191,996
Development Expenditure					
Domestic Development	365,271	365,271	106,630	29%	89,109
External Financing	0	0	0	0%	0
Total Expenditure	8,738,741	8,946,396	6,161,282	71%	2,264,120

C: Unspent Balances

Recurrent Balances	0	
Wage	0	
Non Wage	0	
Development Balances	158,642	
Domestic Development	158,642	
External Financing	0	
Total Unspent	158,642	

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget for FY2024/2025 of Ugx. 8,946,396,000. The cumulative release was Ugx. 6,319,924,000 representing 72% of the budget. The actual quarterly expenditure was Ugx. 2,116,178,000 representing 23.6%.

Reasons for unspent balances on the bank account

The department has unspent balance of Ugx. 158,642,000 under development because project implementation is on going

Highlights of physical performance by end of the quarter

- 1.Paid 348 Staff salaries
- 2. Treated 166,091 patients under the Outpatient department
- 3. Immunized 3001 Children for Measles and 3611 children for DPT3.
- 4. Held 12 HIV sensitization meeting
- 5. 20MPOX meeting at the different sub counties
- 6. Conducted Ebola sensitization meetings
- 7.attended to 17,423 ANC clients
- 8. Conducted CHT support supervision at 20 health facilities ( 4 HC IV, 10 HC III and 6 HC II)
- 9. Conducted DQA
- 10. Conducted on site performance review meetings at the different health facilities.
- 11.conducted RBF support supervision
- 12.conducted MPDSR meetings in 4 health center IV
- 13. conducted 3398 deliveries

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,143,783	20,229,060	14,883,364	74%	5,338,527
Locally Raised Revenues	262,520	262,520	77,112	29%	0
Other Transfers from Central Government	27,500	27,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,146,709	2,146,709	1,431,139	67%	715,570
Programme Conditional Grant - Wage Recurrent	17,419,034	17,504,311	13,128,233	75%	4,376,078
Urban Unconditional Grant Wage	288,020	288,020	246,879	86%	246,879
Development Revenues	1,098,923	1,098,923	1,038,923	95%	346,308
Locally Raised Revenues	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	1,038,923	1,038,923	1,038,923	100%	346,308
Total Revenues Shares	21,242,705	21,327,983	15,922,286	75%	5,684,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,707,054	17,792,331	13,375,112	76%	4,649,563
Non Wage	2,436,729	2,436,729	1,335,555	55%	542,874
Development Expenditure					
Domestic Development	1,098,923	1,098,923	860,008	78%	246,882
External Financing	0	0	0	0%	0
Total Expenditure	21,242,705	21,327,983	15,570,675	73%	5,439,318
C: Unspent Balances					
Recurrent Balances			172,697		
Wage			0		
Non Wage			172,696		
Development Balances			178,915		
Domestic Development			178,915		
External Financing			0		
Total Unspent			351,611		

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

The departmental budget for FY 2024/2025 is shs 21,242,705,000. In this quarter under review, we received shs 5,684,834,000 . We received shs 346,308,000 as Development grant, shs 4,376,078,000 as wage, shs 246,879,000 as urban wage and shs 715,570,000 as non wage.

Reasons for unspent balances on the bank account

Below is a summary of the non-spent balances of Q2 FY 2024/2025.

- 1. shs 172,696,000 non wage was not spent because of the deviations on the EMIS portal and delayed clearance for recruitmrnt.
- 3. shs 178,915,000 Domestic development was not spent. Procurement is still on-going and some projects are not yet complete such that full payment is effected.

Highlights of physical performance by end of the quarter

The department carried out the following activities.

- 1. Inspection of 48 Gov't Aided P/S schools and some private schools was done.
- 2. CPDs were conducted to improve on the teaching learning process in our schools.
- 3. Monitoring of 48 Government Aided P/S was done.
- 4. Athletics competitions were held.
- 5. Participated in the EALSCA games.
- 6. Construction of 4 latrines at Nsuube, Kizinga, Lwanda and Walukuba East is on-going.
- 7. Monitoring of capital projects was done.
- 8. Construction of Uganda Railways Seed School is on-going.
- 9. Removal of Asbestos is on-going using school maitainance grant.
- 10. Procurement of desks was done.
- 11. Procurement of science equipment for the seed school was done.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,054,790	5,054,790	2,242,051	44%	879,907
Locally Raised Revenues	1,378,231	1,378,231	608,002	44%	296,941
Other Transfers from Central Government	1,664,373	1,664,373	173,830	10%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	1,004,186	1,004,186	704,219	70%	330,966
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	4,730,681	4,839,681	1,613,269	34%	613,269
Locally Raised Revenues	1,200,000	1,309,000	113,269	9%	113,269
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	500,000
Urban Discretionary Equalisation Development Grant	2,030,681	2,030,681	0	0%	0
Total Revenues Shares	9,785,472	9,894,472	3,855,320	39%	1,493,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,004,186	1,004,186	704,219	70%	330,967
Non Wage	4,050,604	4,050,604	1,535,832	38%	550,181
Development Expenditure					
Domestic Development	4,730,681	4,839,681	1,613,269	34%	1,383,269
External Financing	0	0	0	0%	0
Total Expenditure	9,785,472	9,894,472	3,853,320	39%	2,264,417
C: Unspent Balances					
Recurrent Balances			2,000		
Wage			0		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,000		

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ug.Shs. 9,894,472.,000. For the quarter under review, the department received Ug.Shs. 1,493,176 which was 15% of the approved budget. Cummulatively, the department has so far received Ugx. 3,855,320 which represents 38% of the approved budget. and spent 907,747,000 which is 16% of the approved budget.

The unspent balance was Ug. Shs.. 2,000,000 which is office imprest and procurement of the planned logistics is o going.

Reasons for unspent balances on the bank account

The unspent balances are are funds for road development in LAVIT city and installation of solar street lights under USMID where the contractors have since commenced work and progressing well.

Highlights of physical performance by end of the quarter

Payment of salaries, monitoring and evaluation of projects, building inspections, road maintenance of unpaved roads, Town hall maintenance, maintenance of Solar Street lights, Construction of the LAVIT city road, Installation of 178 No. Solar Lights commenced and office operations

VOTE: 605 Jinja City

Quarter 3

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: 605 Jinja City

Quarter 3

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	634,711	634,711	330,114	52%	113,896
Locally Raised Revenues	272,789	272,789	88,353	32%	5,880
Urban Unconditional Grant Wage	351,922	351,922	234,261	67%	105,516
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	674,711	674,711	330,114	49%	113,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,922	351,922	234,261	67%	105,516
Non Wage	282,789	282,789	95,853	34%	8,380
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	674,711	674,711	330,114	49%	113,896
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of Ugx. 674,711,000. For the quarter under review the department received Ugx. 113,896,000 and the cumulative releases were Ugx. 330,114,,000 representing 49% budget performance. All the monies were utilized by the department as planned.



VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

- 1. Staff were paid salaries
- 2. 1000 trees seedlings planted.
- 3. The mayor's Garden and other open spaces maintained.
- 4. sensitized communities on environmental conservation practices.

VOTE: 605 Jinja City

Quarter 3

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	557,627	557,627	355,890	64%	74,643
Locally Raised Revenues	274,789	274,789	233,963	85%	31,120
Other Transfers from Central Government	98,900	98,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	29,427	75%	9,809
Urban Unconditional Grant Wage	134,702	134,702	85,000	63%	31,214
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,627	557,627	355,890	64%	74,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,702	134,702	85,000	63%	31,214
Non Wage	422,925	422,925	270,890	64%	43,429
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,627	557,627	355,890	64%	74,643
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department was allocated a total budget of shs 557,627,000. during the quarter under review, the department was allocated a total of shs 176,410,000 giving a cumulative release of shs 355,590,000 giving a budget performance of 64%.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent funds during the quarter under review.

Highlights of physical performance by end of the quarter

The department was able to pay salaries to 15 members of staff during the quarter under review. special interest groups were also supported to undertake income generating projects as well as social welfare support to those categories. meetings of special interest groups were also facilitated.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	553,026	553,026	211,575	38%	118,867
Locally Raised Revenues	274,789	274,789	134,193	49%	92,189
Urban Unconditional Grant Wage	224,783	224,783	37,292	17%	13,315
Urban Unconditional Non-Wage	53,454	53,454	40,091	75%	13,364
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	558,026	558,026	211,575	38%	118,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,783	224,783	37,292	17%	13,316
Non Wage	328,243	328,243	174,283	53%	105,552
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,026	558,026	211,576	38%	118,868
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 558,026,000. For the quarter under review it received Ugx. 118,867,000 representing 21.3% of the budget and all the monies were spent on wage and non-wage.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

There were no unspent balances for the quarter under review.

Highlights of physical performance by end of the quarter

- 1. Paid 4 staff salaries
- 2. Paid 2 staff allowances
- 3. Facilitated the departmental activities.
- 4. Conducted Monitoring and Evaluation of Development Projects
- 5. Compiled the draft budget for FY 2025/2026.
- 6. Conducted statistical Data Collection for compilation of the annual statistical abstract.
- 7. Coordinated disbursement of PRF funds and Monitored PDM beneficiaries.

VOTE: 605 Jinja City

Quarter 3

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	325,335	325,335	105,143	32%	47,552
Locally Raised Revenues	274,789	274,789	68,846	25%	34,746
Urban Unconditional Grant Wage	40,546	40,546	28,797	71%	10,306
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	330,335	330,335	105,143	32%	47,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,546	40,546	28,797	71%	10,306
Non Wage	284,789	284,789	76,346	27%	37,246
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,335	330,335	105,143	32%	47,552
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Internal audit received at total of Ugx 37,246,000 which was spent as follows; Ugx 11,080,000 was in respect salaries , Ugx 2,500,000 was in respect of unconditional grant and Ugx 27,128,000 was in respect of local revenue.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds allocated were spent

Highlights of physical performance by end of the quarter

3 internal audit staff were paid salaries for 3 months

3 members of staff were paid Transport refund

Subscription was paid for ACCA, LoGIA and the institute of internal auditors

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	537,194	537,194	119,259	22%	37,248
Locally Raised Revenues	274,789	274,789	58,909	21%	16,245
Programme Conditional Grant - Non Wage Recurrent	14,895	14,895	11,172	75%	3,724
Urban Unconditional Grant Wage	237,510	237,510	41,678	18%	14,779
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	86,477	86,477	6,477	7%	2,159
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	623,671	623,671	125,736	20%	39,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,510	237,510	41,678	18%	14,779
Non Wage	299,684	299,684	77,581	26%	22,469
Development Expenditure					
Domestic Development	86,477	86,477	4,318	5%	4,318
External Financing	0	0	0	0%	0
Total Expenditure	623,671	623,671	123,577	20%	41,566
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,159		

Summary of Department Revenues and Expenditure by Source



VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Total budget for the department was UGX. 623,671,000. The total expenditure upto Quarter 3 is UGX. 125736000/= representing, 20% of the total department budget . For the quarter under review, the department received UGX 39,407,000.

Reasons for unspent balances on the bank account

There is no unspent balance for the period under review

Highlights of physical performance by end of the quarter

Salary was paid to the 7 staff in the department who executed their mandate, there was re-organization of the vendors in Jinja Central Market, trade Licensing and enforced trade standards, tourism promotion and inspection of hotel accommodation on conformity to standards.

VOTE: 605 Jinja City

Quarter 3

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	5,000
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	453,574	0
221009 Welfare and Entertainment	149,378	0
Total for Budget Output	602,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	602,952	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,050
Total for Budget Output	10,000	6,050
Wage	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	6,050
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	200,000		28,000
221003 Staff Training	16,300		0
Total for Budget Output	216,300		28,000
Wage	0		0
Non-Wage	16,300		0
GoU Dev	200,000		28,000
Ext Finance	0		0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	22,000		13,000
227001 Travel inland	3,000		750
Total for Budget Output	25,000		13,750
Wage	0		0
Non-Wage	25,000		13,750
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	103,797	65,005
Total for Budget Output	103,797	65,005
Wage	0	0
Non-Wage	103,797	65,005
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	26,000	10,500
221011 Printing, Stationery, Photocopying and Binding	10,000	7,000
221016 Systems Recurrent costs	6,193	0
227001 Travel inland	9,000	2,540

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	56,193	20,040
	Wage	0	0
	Non-Wage	56,193	20,040
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	17,000		500
221009 Welfare and Entertainment	12,000		500
227001 Travel inland	21,000		9,980
	Total for Budget Output	50,000	10,980
	Wage	0	0
	Non-Wage	50,000	10,980
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	8,000		2,000
221011 Printing, Stationery, Photocopying and Binding	10,000		0
227001 Travel inland	9,000		750
	Total for Budget Output	27,000	2,750
	Wage	0	0
	Non-Wage	27,000	2,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,250
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	25,000	10,710
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	50,000	11,960
Wage	0	0
Non-Wage	50,000	11,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	987,452	130,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,248	2,740
212102 Medical expenses (Employees)	30,000	28,087
212103 Incapacity benefits (Employees)	25,000	6,401
221002 Workshops, Meetings and Seminars	1,498,991	40,735
221003 Staff Training	20,000	5,280
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	1,125,042	3,405
221011 Printing, Stationery, Photocopying and Binding	157,201	51,500
221017 Membership dues and Subscription fees.	30,000	5,130
221020 Litigation and related expenses	50,000	520
222001 Information and Communication Technology Services.	45,000	20,000
223005 Electricity	157,248	50,300
223006 Water	167,248	50,000
224004 Beddings, Clothing, Footwear and related Services	50,000	30,763

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	5,000	0
227001 Travel inland	430,038	21,142
227004 Fuel, Lubricants and Oils	50,000	4,500
228001 Maintenance-Buildings and Structures	187,253	31,266
228004 Maintenance-Other Fixed Assets	40,000	10,630
263402 Transfer to Other Government Units	0	960,196
273104 Pension	3,134,189	552,050
273105 Gratuity	2,535,874	1,069,593
282101 Donations	10,000	10,000
312221 Light ICT hardware - Acquisition	50,000	0
352880 Salary Arrears Budgeting	132,580	0
352881 Pension and Gratuity Arrears Budgeting	101,640	0
Total for Budget Output	11,184,003	3,084,886
Wage	987,452	130,649
Non-Wage	9,526,749	2,099,040
GoU Dev	669,802	855,197
Ext Finance	0	0
Total for Department	12,405,245	3,248,421
Wage	987,452	130,649
Non-Wage	9,945,039	2,234,575
GoU Dev	1,472,754	883,197
Ext Finance	0	0



VOTE: 605 Jinja City

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	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: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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	inadequate funding, inadequate staff lack of a departmental vehicle for revenue mobilization and non digitization of most revenue centers.
----	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	69,861
212102 Medical expenses (Employees)	4,000	2,093
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	0
221006 Commissions and related charges	44,684	22,900
221008 Information and Communication Technology Supplies.	19,200	0
221009 Welfare and Entertainment	229,348	23,058
221011 Printing, Stationery, Photocopying and Binding	144,000	19,655
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	7,498
227001 Travel inland	30,000	7,800
227004 Fuel, Lubricants and Oils	28,800	15,500
228002 Maintenance-Transport Equipment	20,000	7,242

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	18,800	0
312229 Other ICT Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	939,052	175,607
Wage	258,920	69,861
Non-Wage	645,132	105,746
GoU Dev	35,000	0
Ext Finance	0	0

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

NA

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

NA

inadequate funds to enroll all staff onto the professional Accounting Courses.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,500	19,055
221006 Commissions and related charges	199,852	77,784
221009 Welfare and Entertainment	68,900	11,320
221011 Printing, Stationery, Photocopying and Binding	40,500	12,201
227001 Travel inland	8,528	2,000
227004 Fuel, Lubricants and Oils	12,720	0
Total for Budget Output	350,000	122,360
Wage	0	0
Non-Wage	350,000	122,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,304,052	297,967
Wage	258,920	69,861

VOTE: 605 Jinja City

Quarter 3

Non-Wage	1,010,132	228,106
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,0000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

55 staff recruited	Limited wage allocation, recruitment ban by the Ministry of Public Service,High Costs of recruitment and limited financing of planned recruitment activities.
--------------------	---

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,252	8,385
211107 Boards, Committees and Council Allowances	98,000	12,150
Total for Budget Output	123,252	20,535
Wage	0	0
Non-Wage	98,000	12,150
GoU Dev	25,252	8,385
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

quarter three internal Audit Report reviewed	Limited financing to cater for planned activities.
--	--

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	40,000	2,000
Total for Budget Output	60,000	7,000
Wage	0	0
Non-Wage	40,000	2,000
GoU Dev	20,000	5,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

three contracts committee meetings held	Delayed submissions of centers from the responsible departments.
---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,300
Total for Budget Output	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,563	0
Total for Budget Output	7,563	0
Wage	0	0
Non-Wage	7,563	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,706	31,781
211105 Ex-Gratia for Political leaders.	297,840	70,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,991	32,466
211107 Boards, Committees and Council Allowances	455,600	95,066
221002 Workshops, Meetings and Seminars	10,000	360
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	30,000	22,388
227004 Fuel, Lubricants and Oils	32,000	6,100
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,516,137	258,391
Wage	261,706	31,781
Non-Wage	1,254,431	226,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,164	287,225
Wage	261,706	31,781
Non-Wage	1,420,207	242,060
GoU Dev	45,252	13,385
Ext Finance	0	0



VOTE: 605 Jinja City

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		3 meetings planned for Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
221008 Information and Communication Technology Supplies.	3,158	0
225204 Monitoring and Supervision of capital work	40,000	3,586
Total for Budget Output	75,158	3,586
Wage	0	0
Non-Wage	75,158	3,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500

VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

no training planned	57 farmer trainings conducted, 593 farm visits and 5178 farmers trained	Planned as achieved
---------------------	---	---------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	98,288
221002 Workshops, Meetings and Seminars	9,500	225
228001 Maintenance-Buildings and Structures	0	2,056
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	409,029	102,069
Wage	393,529	98,288
Non-Wage	15,500	1,725
GoU Dev	0	2,056
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	32,251	7,913
221011 Printing, Stationery, Photocopying and Binding	9,477	369
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	63,238	6,488
227004 Fuel, Lubricants and Oils	75,000	11,250
Total for Budget Output	219,966	26,020
Wage	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	219,966	26,020
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	44,875		0
Total for Budget Output	44,875		0
Wage	0		0
Non-Wage	44,875		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 605 Jinja City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	7,800
221002 Workshops, Meetings and Seminars	26,015	6,500
Total for Budget Output	57,215	14,300
Wage	0	0
Non-Wage	57,215	14,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	818,243	146,475
Wage	393,529	98,288
Non-Wage	424,714	46,131
GoU Dev	0	2,056
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	2,000
Total for Budget Output	14,000	2,000
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0000
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

15822	3001 fully immunized	ebola outbreak which reduced client attendance to immunization services
-------	----------------------	---

PIAP Output: 1203010518X Target population fully immunized

15822	NA	
-------	----	--

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	2,303
	Total for Budget Output	02,303
	Wage	00
	Non-Wage	02,303
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

To procure enough essential medicines and equipments	got essential medicines for all the twenty government health facilities	some items were out of stock from NMS and some were delivered late
--	---	--

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

135 health workers to be paid salary	payment of salaries for all departmental staff	delayed payment of salaries of some health workers
--------------------------------------	--	--

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

The district to attain 150 health workers in quarter three	NA	
--	----	--

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	increased number of out patients screened for malaria 166091	there was cast TB which facilitated the outreaches
	many children immunized DPT 1 3645, DPT3- 3560	
	many attended 4 th ANC services	
	TB outreaches conducted reached over 2000 people	
	Many received Family planning services 13,239 deliveries-339	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,226,425	1,983,016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,614	8,803
212102 Medical expenses (Employees)	20,000	500
221002 Workshops, Meetings and Seminars	46,739	2,435
221003 Staff Training	23,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	46,600	1,169
221011 Printing, Stationery, Photocopying and Binding	8,000	1,499
221012 Small Office Equipment	4,896	228
224001 Medical Supplies and Services	36,000	0
224004 Beddings, Clothing, Footwear and related Services	21,009	2,992
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	60,988	1,497
227004 Fuel, Lubricants and Oils	50,667	3,686
228001 Maintenance-Buildings and Structures	24,000	2,000
228002 Maintenance-Transport Equipment	13,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263308 Sector Conditional Grant (Non-Wage)	646,331	161,583
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	7,500
313121 Non-Residential Buildings - Improvement	100,000	52,497
313129 Other Buildings other than dwellings - Improvement	115,271	29,112
Total for Budget Output	8,707,741	2,259,816
Wage	7,226,425	1,983,016
Non-Wage	1,116,044	187,692

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	365,271	89,109
	Ext Finance	0	0
	Total for Department	8,738,741	2,264,120
	Wage	7,226,425	1,983,016
	Non-Wage	1,147,044	191,996
	GoU Dev	365,271	89,109
	Ext Finance	0	0



VOTE: 605 Jinja City

Quarter 3

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: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	75/100 SCHOOLS WERE INSPECTED AND MONITORED	NO VARIATION WAS REALIZED

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,224	16,658
Total for Budget Output	34,224	16,658
Wage	0	0
Non-Wage	34,224	16,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	27,500	0
Total for Budget Output	27,500	0
Wage	0	0
Non-Wage	27,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

TEACHERS CPD HELDNO VARIATION

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Budget Output	10,000	2,500

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,647	2,549
312121 Non-Residential Buildings - Acquisition	165,000	27,672
312235 Furniture and Fittings - Acquisition	40,210	0
Total for Budget Output	212,857	30,221
	Wage	00
	Non-Wage	00
	GoU Dev	212,85730,221
	Ext Finance	00

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,145	0
Total for Budget Output	27,145	0
	Wage	00
	Non-Wage	27,1450
	GoU Dev	00
	Ext Finance	00

Budget Output: 320157 Primary Education Services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,573,727	1,643,727
Total for Budget Output	6,573,727	1,643,727
Wage	6,573,727	1,643,727
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	825,928	237,205
Total for Budget Output	825,928	237,205
Wage	0	0
Non-Wage	825,928	237,205
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,000	0
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,303	14,768
312121 Non-Residential Buildings - Acquisition	841,762	201,894
Total for Budget Output	886,065	216,661
Wage	0	0
Non-Wage	0	0
GoU Dev	886,065	216,661
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	806,660	239,828
Total for Budget Output	806,660	239,828
Wage	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	806,660	239,828
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		10,046,451	2,604,888
	Total for Budget Output	10,046,451	2,604,888
	Wage	10,046,451	2,604,888
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		798,856	199,725
	Total for Budget Output	798,856	199,725
	Wage	798,856	199,725
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver 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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	16,000	12,700
Total for Budget Output	16,000	12,700
Wage	0	0
Non-Wage	16,000	12,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,148
221009 Welfare and Entertainment	7,000	3,240
Total for Budget Output	14,000	8,388
Wage	0	0
Non-Wage	14,000	8,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	416,897	1,500
Total for Budget Output	416,897	1,500
Wage	0	0
Non-Wage	416,897	1,500
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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 and

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	33,495	0
Total for Budget Output	33,495	0
Wage	0	0
Non-Wage	33,495	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	201,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,680	2,000
212102 Medical expenses (Employees)	10,000	7,270
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	11,900	0
228002 Maintenance-Transport Equipment	10,000	575
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	371,400	211,067
Wage	288,020	201,222
Non-Wage	83,380	9,845
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

NA NO VARIATION



VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	74,500	12,500
Total for Budget Output	74,500	12,500
Wage	0	0
Non-Wage	74,500	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

SNE UNITS MONITORED

NO VARIATION

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	13,000	750
Total for Budget Output	13,000	750
Wage	0	0
Non-Wage	13,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,242,705	5,439,318
Wage	17,707,054	4,649,563
Non-Wage	2,436,729	542,874
GoU Dev	1,098,923	246,882
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	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: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries for Quarter three paid	Salaries paid for the quarter	NA
---------------------------------------	-------------------------------	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,186	330,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	98,927
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	130,000	0
223005 Electricity	30,000	0
223006 Water	15,000	0
224010 Protective Gear	10,000	0
227001 Travel inland	8,000	1,000
228001 Maintenance-Buildings and Structures	299,559	141,000
Total for Budget Output	1,750,417	571,894
Wage	1,004,186	330,967
Non-Wage	746,231	240,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

5Km	5Km	NIL
-----	-----	-----

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	798,000	227,063
Total for Budget Output	798,000	227,063
Wage	0	0
Non-Wage	448,000	49,000
GoU Dev	350,000	178,063
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

178 Solar street lights installed	Foundations for the 178 No. solar lights commenced	NIL
-----------------------------------	--	-----

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	0
228001 Maintenance-Buildings and Structures	1,250,000	0
312131 Roads and Bridges - Acquisition	1,425,000	427,286
Total for Budget Output	2,750,000	427,286
Wage	0	0
Non-Wage	1,250,000	0
GoU Dev	1,500,000	427,286
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Purchased motor grader and roller	Payment for Motor Grader and Roller	NIL
-----------------------------------	-------------------------------------	-----

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

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	850,000	170,000
Total for Budget Output	850,000	170,000
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	170,000

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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

90km of urban roads maintained by road gangs for three months	NIL	No funds released for the quarter
---	-----	-----------------------------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	-1,068
225204 Monitoring and Supervision of capital work	54,373	0
Total for Budget Output	414,373	-1,068
Wage	0	0
Non-Wage	414,373	-1,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

0.5Km of LAVIT City Road Network commenced	inadequate funding
--	--------------------

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

N/A	NA	Inadequate funds
-----	----	------------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,239	40,057
225204 Monitoring and Supervision of capital work	50,000	0
227004 Fuel, Lubricants and Oils	402,851	100,711
228001 Maintenance-Buildings and Structures	336,910	94,228
228002 Maintenance-Transport Equipment	50,000	24,327
312139 Other Structures - Acquisition	2,030,681	607,920
Total for Budget Output	3,030,681	867,242
Wage	0	0
Non-Wage	1,000,000	259,322
GoU Dev	2,030,681	607,920
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
228002 Maintenance-Transport Equipment	100,456	0
Total for Budget Output	108,456	2,000
Wage	0	0
Non-Wage	108,456	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Contract staff salaries and wages paid for the quarterNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,544	0

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	33,544	0
Wage	0	0
Non-Wage	33,544	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,785,472	2,264,417
Wage	1,004,186	330,967
Non-Wage	4,050,604	550,181
GoU Dev	4,730,681	1,383,269
Ext Finance	0	0



VOTE: 605 Jinja City

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	351,922	105,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	3,880
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	18,900	300
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	9,500	0
221017 Membership dues and Subscription fees.	24,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	5,921	0
223001 Property Management Expenses	4,000	0
223005 Electricity	3,000	0
223006 Water	7,000	0
224003 Agricultural Supplies and Services	5,000	0
224010 Protective Gear	500	0
224011 Research Expenses	40,000	0
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	28,400	0
227001 Travel inland	7,128	0
227004 Fuel, Lubricants and Oils	37,000	4,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0
312423 Computer Software - Acquisition	3,000	0
Total for Budget Output	659,711	113,896

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	351,922105,516
	Non-Wage	267,7898,380
	GoU Dev	40,0000
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,711	113,896
Wage	351,922	105,516
Non-Wage	282,789	8,380
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	2,000

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	8,491
225204 Monitoring and Supervision of capital work	74,900	0
Total for Budget Output	90,000	10,491
Wage	0	0
Non-Wage	90,000	10,491
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	20,000	12,430
227001 Travel inland	10,000	1,606
Total for Budget Output	40,000	19,036
Wage	0	0
Non-Wage	40,000	19,036
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	15,000	0
Total for Budget Output	30,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0000
	GoU Dev	00
	Ext Finance	00

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
221009 Welfare and Entertainment	20,000	0
Total for Budget Output	20,000	0
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	31,214
221009 Welfare and Entertainment	72,000	1,602
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	6,925	0
Total for Budget Output	233,627	32,816
	Wage	134,702
	Non-Wage	98,925
	GoU Dev	0
	Ext Finance	0

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320146 Support to special interest Groups		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,236	10,300
221005 Official Ceremonies and State Functions	20,000	0
221009 Welfare and Entertainment	60,764	0
Total for Budget Output	120,000	10,300
Wage	0	0
Non-Wage	120,000	10,300
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		
N / A		

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Total for Department	557,627	74,643
Wage	134,702	31,214
Non-Wage	422,925	43,429
GoU Dev	0	0
Ext Finance	0	0



VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Recruitment of critical staff in the department.	Statistician recruited	recruitment ban for critical staff by the ministry of public service and the limited wage bill led to the delays in recruitment.
--	------------------------	--

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

statistical data collected and compilation of the annual statistical abstract done.	Compilation of the draft statistical abstract done.	Delays in the release of funds caused delays in the expedition of the planned activity.
---	---	---

PIAP Output: 1801051103X Functional community information system at parish level.

profiling of 50 beneficiaries to benefit from the 1st batch for FY 2024/2025.	50 Beneficiaries profiled, and updated on the PDMIS and FIS to access PDM funds	Delays in the remitting of the funds to the PDM SACCOs led to deys in the disbursement of funds to beneficiaries
---	---	--

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	224,783	13,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,920
212102 Medical expenses (Employees)	9,789	0
221002 Workshops, Meetings and Seminars	42,000	24,000
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	74,454	35,584
221011 Printing, Stationery, Photocopying and Binding	12,000	3,280
221012 Small Office Equipment	10,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	5,000
224011 Research Expenses	44,000	8,508
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,960
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	18,000	1,300
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	528,026	118,868
Wage	224,783	13,316
Non-Wage	298,243	105,552
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	558,026	118,868
Wage	224,783	13,316
Non-Wage	328,243	105,552
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	10,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,820
211107 Boards, Committees and Council Allowances	40,000	0
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	35,000	0
221009 Welfare and Entertainment	21,600	4,250
221011 Printing, Stationery, Photocopying and Binding	15,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,000	1,000
225204 Monitoring and Supervision of capital work	18,000	1,500
227001 Travel inland	30,000	27,676
227004 Fuel, Lubricants and Oils	16,189	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	315,335	47,552
Wage	40,546	10,306
Non-Wage	269,789	37,246
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	330,335	47,552
Wage	40,546	10,306
Non-Wage	284,789	37,246
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,510	14,779
221001 Advertising and Public Relations	5,540	0
221002 Workshops, Meetings and Seminars	20,000	550
221009 Welfare and Entertainment	16,000	0
Total for Budget Output	279,050	15,329
Wage	237,510	14,779
Non-Wage	41,540	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	64,319	11,975
312235 Furniture and Fittings - Acquisition	6,477	4,318
Total for Budget Output	70,796	16,293
Wage	0	0
Non-Wage	64,319	11,975
GoU Dev	6,477	4,318
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	34,000	2,644
Total for Budget Output	36,000	3,144
Wage	0	0



VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	36,000	3,144
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	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: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	20,000		0
Total for Budget Output	20,000		0

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,800
Total for Budget Output	10,000	6,800
	Wage	0
	Non-Wage	10,0006,800
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	44,460	0
228001 Maintenance-Buildings and Structures	21,000	0
228004 Maintenance-Other Fixed Assets	23,000	0
313121 Non-Residential Buildings - Improvement	36,000	0
Total for Budget Output	124,460	0
	Wage	0
	Non-Wage	44,4600
	GoU Dev	80,0000
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370004 Industrial Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,366	0
Total for Budget Output	7,366	0
Wage	0	0
Non-Wage	7,366	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Total for Department	623,671	41,566
Wage	237,510	14,779
Non-Wage	299,684	22,469
GoU Dev	86,477	4,318
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

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	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

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

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	15,500
Total for Budget Output	30,000	15,500
Wage	0	0
Non-Wage	30,000	15,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	453,574	0
221009 Welfare and Entertainment	149,378	0
Total for Budget Output	602,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	602,952	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,050
Total for Budget Output	10,000	6,050
Wage	0	0
Non-Wage	10,000	6,050
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
221002 Workshops, Meetings and Seminars	200,000	117,000
221003 Staff Training	16,300	0
Total for Budget Output	216,300	117,000
Wage	0	0
Non-Wage	16,300	0
GoU Dev	200,000	117,000
Ext Finance	0	0

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

Compliance and Enforcement activities caried out

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	22,000	13,000
227001 Travel inland	3,000	2,250
Total for Budget Output	25,000	15,250
Wage	0	0
Non-Wage	25,000	15,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Allowances paid and activities facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	103,797	101,547
Total for Budget Output	103,797	101,547
Wage	0	0
Non-Wage	103,797	101,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Workshops and Seminars implemented



VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

HR unit facilitated

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.	5,000	0
221009 Welfare and Entertainment	26,000	24,071
221011 Printing, Stationery, Photocopying and Binding	10,000	7,100
221016 Systems Recurrent costs	6,193	1,500
227001 Travel inland	9,000	3,540
Total for Budget Output	56,193	36,211
Wage	0	0
Non-Wage	56,193	36,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Proc activities carried out and procuerment plan implemented

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	7,500
221009 Welfare and Entertainment	12,000	7,480
227001 Travel inland	21,000	12,072
Total for Budget Output	50,000	27,052
Wage	0	0
Non-Wage	50,000	27,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records managed and dessimation of coorespondences

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	9,000	2,250
Total for Budget Output	27,000	4,250
Wage	0	0
Non-Wage	27,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Strategy implemented and PR activitied facilitated

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	3,750
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	25,000	15,560
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	50,000	19,310
Wage	0	0
Non-Wage	50,000	19,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Implementation,evaluation and over seeing activities within department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	987,452	399,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,248	47,840
212102 Medical expenses (Employees)	30,000	29,287
212103 Incapacity benefits (Employees)	25,000	14,016
221002 Workshops, Meetings and Seminars	1,498,991	127,885
221003 Staff Training	20,000	5,280
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	1,125,042	212,999
221011 Printing, Stationery, Photocopying and Binding	157,201	53,990
221017 Membership dues and Subscription fees.	30,000	32,030
221020 Litigation and related expenses	50,000	50,440
222001 Information and Communication Technology Services.	45,000	28,950
223005 Electricity	157,248	60,600

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	167,248	70,000
224004 Beddings, Clothing, Footwear and related Services	50,000	42,974
224010 Protective Gear	5,000	0
227001 Travel inland	430,038	61,145
227004 Fuel, Lubricants and Oils	50,000	25,744
228001 Maintenance-Buildings and Structures	187,253	47,400
228004 Maintenance-Other Fixed Assets	40,000	27,144
263402 Transfer to Other Government Units	0	3,690,844
273104 Pension	3,134,189	1,598,373
273105 Gratuity	2,535,874	1,871,551
282101 Donations	10,000	10,000
312221 Light ICT hardware - Acquisition	50,000	0
352880 Salary Arrears Budgeting	132,580	132,085
352881 Pension and Gratuity Arrears Budgeting	101,640	101,640
Total for Budget Output	11,184,003	8,742,109
Wage	987,452	399,893
Non-Wage	9,526,749	7,169,968
GoU Dev	669,802	1,172,248
Ext Finance	0	0
Total for Department	12,405,245	9,086,279
Wage	987,452	399,893
Non-Wage	9,945,039	7,397,138
GoU Dev	1,472,754	1,289,248
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	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: 000090 Climate Change Adaptation

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

3 radio talk shows, 1 performance improvement report, purchase of 3 revenue gadgets	Three revenue performance reports compiled.	inadequate funding, inadequate staff lack of a departmental vehicle for revenue mobilization and non digitization of most revenue centers.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	184,419
212102 Medical expenses (Employees)	4,000	2,685
221002 Workshops, Meetings and Seminars	31,200	2,340
221003 Staff Training	25,500	0
221006 Commissions and related charges	44,684	22,900
221008 Information and Communication Technology Supplies.	19,200	0
221009 Welfare and Entertainment	229,348	88,768
221011 Printing, Stationery, Photocopying and Binding	144,000	105,145

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	22,496
227001 Travel inland	30,000	9,220
227004 Fuel, Lubricants and Oils	28,800	17,500
228002 Maintenance-Transport Equipment	20,000	16,011
273102 Incapacity, death benefits and funeral expenses	18,800	0
312229 Other ICT Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	939,052	471,484
Wage	258,920	184,419
Non-Wage	645,132	287,065
GoU Dev	35,000	0
Ext Finance	0	0

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

3 revenue assessments, 3 revenue data base management review, purchase of 3 revenue gadgets.

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

tuition fees paid for the the 6 members of staff                      6 staff funded to undertake professional accounting courses.                      inadequate funds to enroll all staff onto the professional Accounting Courses.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,500	19,055
221006 Commissions and related charges	199,852	199,784
221009 Welfare and Entertainment	68,900	55,500

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40,500	16,701
227001 Travel inland	8,528	2,160
227004 Fuel, Lubricants and Oils	12,720	0
Total for Budget Output	350,000	293,200
Wage	0	0
Non-Wage	350,000	293,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,304,052	764,684
Wage	258,920	184,419
Non-Wage	1,010,132	580,265
GoU Dev	35,000	0
Ext Finance	0	0



VOTE: 605 Jinja City

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

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	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment and developement of a competent staff and facilitate the activites of the city Service Commission	125 staff so far recruited	Limited wage allocation, recruitment ban by the Ministry of Public Service,High Costs of recruitment and limited financing of planned recruitment activities.
---	----------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,252	25,217
211107 Boards, Committees and Council Allowances	98,000	39,933
Total for Budget Output	123,252	65,149
Wage	0	0
Non-Wage	98,000	39,933
GoU Dev	25,252	25,217
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		
	Three quarterly internal Audit Reports reviewed.	Limited financing to cater for planned activities.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	14,994
211107 Boards, Committees and Council Allowances	40,000	16,195
Total for Budget Output	60,000	31,189
Wage	0	0
Non-Wage	40,000	16,195
GoU Dev	20,000	14,994
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

conduct 3 contracts commoittee meetings	nine contracts committee meetings held	Delayed submissions of centers from the responsible departments.
---	--	--

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	5,212	3,850
Total for Budget Output	5,212	3,850
Wage	0	0
Non-Wage	5,212	3,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

conduct an HIV/AIDS workshop
------------------------------

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,563	0
Total for Budget Output	7,563	0
Wage	0	0
Non-Wage	7,563	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	261,706	90,136
211105 Ex-Gratia for Political leaders.	297,840	211,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,991	171,922
211107 Boards, Committees and Council Allowances	455,600	293,766
221002 Workshops, Meetings and Seminars	10,000	2,440
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	30,000	32,683
227004 Fuel, Lubricants and Oils	32,000	6,100
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,516,137	808,262
Wage	261,706	90,136
Non-Wage	1,254,431	718,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,164	908,451
Wage	261,706	90,136

VOTE: 605 Jinja City

Quarter 3

Non-Wage	1,420,207	778,104
GoU Dev	45,252	40,211
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1	3meetings so far conducted for the past three quarters	3 meetings planned for Q3

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
221008 Information and Communication Technology Supplies.	3,158	0
225204 Monitoring and Supervision of capital work	40,000	3,586
Total for Budget Output	75,158	3,586
Wage	0	0
Non-Wage	75,158	3,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 000090 Climate Change Adaptation

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

375	197 farmer training, 1390 farm visits and 8076 farmers trained in the 3Quarters	Planned as achieved
-----	---	---------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	242,137
221002 Workshops, Meetings and Seminars	9,500	675
228001 Maintenance-Buildings and Structures	0	6,167
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	409,029	253,479
Wage	393,529	242,137
Non-Wage	15,500	5,175
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

375

VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	2,500
221009 Welfare and Entertainment	32,251	19,738
221011 Printing, Stationery, Photocopying and Binding	9,477	1,108
224003 Agricultural Supplies and Services	20,000	2,000
227001 Travel inland	63,238	27,394
227004 Fuel, Lubricants and Oils	75,000	33,745
Total for Budget Output	219,966	86,485
Wage	0	0
Non-Wage	219,966	86,485
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination



VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,875	0
Total for Budget Output	44,875	0
Wage	0	0
Non-Wage	44,875	0
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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	23,400
221002 Workshops, Meetings and Seminars	26,015	19,500
Total for Budget Output	57,215	42,900
Wage	0	0
Non-Wage	57,215	42,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	818,243	387,950
Wage	393,529	242,137
Non-Wage	424,714	139,646
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

one sensitization workshop held in quarter one

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	8,500
Total for Budget Output	14,000	8,500
Wage	0	0
Non-Wage	14,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1000 trees planted

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	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

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

NA	12000	ebola outbreak which reduced client attendance to immunization services
----	-------	---

PIAP Output: 1203010518X Target population fully immunized

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	43,120
Total for Budget Output	0	43,120
Wage	0	0
Non-Wage	0	43,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Blood products available		
	Three health center IVs	one health center IV not yet equipped and has not started providing transfusion services
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
staff paid salaries for three months in the quarter	all were paid	delayed payment of salaries of some health workers
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
essential staff recruited to fill the vacant posts		
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Outpatient - 350,000	there was cast TB which
	children vaccinated with DPT 1 -10519	facilitated the outreaches
	Children vaccinated with DPT 3-9950	
	deliveries -10,448	
	family planning 40,250	
	screened for TB-5000	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,226,425	5,387,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,614	50,991
212102 Medical expenses (Employees)	20,000	500
221002 Workshops, Meetings and Seminars	46,739	7,304
221003 Staff Training	23,000	4,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	46,600	20,950
221011 Printing, Stationery, Photocopying and Binding	8,000	4,499
221012 Small Office Equipment	4,896	672
224001 Medical Supplies and Services	36,000	0
224004 Beddings, Clothing, Footwear and related Services	21,009	8,487
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	60,988	4,491
227004 Fuel, Lubricants and Oils	50,667	14,000

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	24,000	11,430
228002 Maintenance-Transport Equipment	13,200	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
263308 Sector Conditional Grant (Non-Wage)	646,331	484,749
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	15,000
313121 Non-Residential Buildings - Improvement	100,000	52,497
313129 Other Buildings other than dwellings - Improvement	115,271	39,133
Total for Budget Output	8,707,741	6,109,662
Wage	7,226,425	5,387,060
Non-Wage	1,116,044	615,972
GoU Dev	365,271	106,630
Ext Finance	0	0
Total for Department	8,738,741	6,161,282
Wage	7,226,425	5,387,060
Non-Wage	1,147,044	667,592
GoU Dev	365,271	106,630
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

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: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
8556000.25		NO VARIATION WAS REALIZED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,224	33,316
Total for Budget Output	34,224	33,316
Wage	0	0
Non-Wage	34,224	33,316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

6,875,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	27,500	24,910
Total for Budget Output	27,500	24,910
Wage	0	0
Non-Wage	27,500	24,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

2500000

1 WORKSHOP HELD

NO VARIATION

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,647	7,647
312121 Non-Residential Buildings - Acquisition	165,000	44,989
312235 Furniture and Fittings - Acquisition	40,210	0
Total for Budget Output	212,857	52,636
Wage	0	0
Non-Wage	0	0
GoU Dev	212,857	52,636
Ext Finance	0	0

Budget Output: 320110 Sports and recreational 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	27,145	19,875
Total for Budget Output	27,145	19,875

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,14519,875
	GoU Dev	00
	Ext Finance	00

Budget Output: 320157 Primary Education Services

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	6,573,727	4,930,295
Total for Budget Output	6,573,727	4,930,295
	Wage	6,573,7274,930,295
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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)	825,928	487,744
Total for Budget Output	825,928	487,744
	Wage	00
	Non-Wage	825,928487,744
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming



VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2500000		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	6,550
Total for Budget Output	10,000	6,550
Wage	0	0
Non-Wage	10,000	6,550
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: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

4250000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,000	4,420
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	17,000	14,420
Wage	0	0
Non-Wage	17,000	14,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,303	44,303
312121 Non-Residential Buildings - Acquisition	841,762	763,068
Total for Budget Output	886,065	807,372
Wage	0	0
Non-Wage	0	0
GoU Dev	886,065	807,372
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

168425000

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)	806,660	501,673
Total for Budget Output	806,660	501,673
Wage	0	0
Non-Wage	806,660	501,673
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,046,451	7,629,670
Total for Budget Output	10,046,451	7,629,670
Wage	10,046,451	7,629,670

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

199714000

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

Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	599,132
Total for Budget Output	798,856	599,132
Wage	798,856	599,132
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming 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	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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

4000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	16,000	12,700
Total for Budget Output	16,000	12,700
Wage	0	0
Non-Wage	16,000	12,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3500000

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,148
221009 Welfare and Entertainment	7,000	3,240
Total for Budget Output	14,000	8,388
Wage	0	0
Non-Wage	14,000	8,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

2500000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

159342913.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	416,897	78,436
Total for Budget Output	416,897	78,436
Wage	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	416,89778,436
	GoU Dev	00
	Ext Finance	00

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 and 8373750

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
224008 Educational Materials and Services	33,49525,900
Total for Budget Output	33,49525,900
Wage	00
Non-Wage	33,49525,900
GoU Dev	00
Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions 190987180.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	288,020216,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,68036,628
212102 Medical expenses (Employees)	10,0007,270
221009 Welfare and Entertainment	8000
221011 Printing, Stationery, Photocopying and Binding	5,0004,000
227001 Travel inland	11,900600
228002 Maintenance-Transport Equipment	10,0005,572
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000575
Total for Budget Output	371,400270,660
Wage	288,020216,015

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	83,380	54,645
	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

18625000NO VARIATION

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

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	74,500	49,500
Total for Budget Output	74,500	49,500
Wage	0	0
Non-Wage	74,500	49,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

750000

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

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3250000 NO VARIATION

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	13,000	11,500
Total for Budget Output	13,000	11,500
Wage	0	0
Non-Wage	13,000	11,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,242,705	15,570,675
Wage	17,707,054	13,375,112
Non-Wage	2,436,729	1,335,555
GoU Dev	1,098,923	860,008
Ext Finance	0	0



VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		20,000	12,500
Total for Budget Output		20,000	12,500
	Wage	0	0
	Non-Wage	20,000	12,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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		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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries for Q3 paidSalaries paid for the quarterNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,186	704,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	151,367
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	130,000	105,000
223005 Electricity	30,000	0
223006 Water	15,000	0
224010 Protective Gear	10,000	0
227001 Travel inland	8,000	1,000
228001 Maintenance-Buildings and Structures	299,559	141,000

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,750,417	1,102,586
Wage	1,004,186	704,219
Non-Wage	746,231	398,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

5Km of roadside drains desilted5Km of drains desiltedNIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
228001 Maintenance-Buildings and Structures	798,000397,063
Total for Budget Output	798,000397,063
Wage	00
Non-Wage	448,000219,000
GoU Dev	350,000178,063
Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

75% doneFoundations for the 178 No. solar lights commencedNIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225204 Monitoring and Supervision of capital work	75,0000
228001 Maintenance-Buildings and Structures	1,250,00075,000
312131 Roads and Bridges - Acquisition	1,425,000427,286
Total for Budget Output	2,750,000502,286
Wage	00
Non-Wage	1,250,00075,000
GoU Dev	1,500,000427,286
Ext Finance	00

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NAPayment for Motor Grader and RollerNIL

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

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	850,000	400,000
Total for Budget Output	850,000	400,000
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	400,000
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

172.8KM of urban roads maintained by road gangs for 3 monthsNIL because no funds were released for the quarterNo funds released for the quarter

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)	360,000	59,007
225204 Monitoring and Supervision of capital work	54,373	30,000
Total for Budget Output	414,373	89,007
Wage	0	0
Non-Wage	414,373	89,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

30% Completed0.5Km of LAVIT City Road Network Commencedinadequate funding

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Rehabilitation of 10 roadsInadequate fundsInadequate funds

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,239	120,176
225204 Monitoring and Supervision of capital work	50,000	25,000
227004 Fuel, Lubricants and Oils	402,851	302,136
228001 Maintenance-Buildings and Structures	336,910	251,779
228002 Maintenance-Transport Equipment	50,000	36,866
312139 Other Structures - Acquisition	2,030,681	607,920
Total for Budget Output	3,030,681	1,343,878
Wage	0	0
Non-Wage	1,000,000	735,958
GoU Dev	2,030,681	607,920
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

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)	8,000	6,000
228002 Maintenance-Transport Equipment	100,456	0
Total for Budget Output	108,456	6,000
Wage	0	0
Non-Wage	108,456	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Contract staff salaries and wages paid for Q3

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)	33,544	0
Total for Budget Output	33,544	0
Wage	0	0
Non-Wage	33,544	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,785,472	3,853,320
Wage	1,004,186	704,219
Non-Wage	4,050,604	1,535,832
GoU Dev	4,730,681	1,613,269
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 000006 Planning and Budgeting services		

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	351,922	234,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	22,030
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	18,900	10,300
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	9,500	0
221017 Membership dues and Subscription fees.	24,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	5,921	0
223001 Property Management Expenses	4,000	1,250
223005 Electricity	3,000	0
223006 Water	7,000	0
224003 Agricultural Supplies and Services	5,000	0
224010 Protective Gear	500	0
224011 Research Expenses	40,000	28,200
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	28,400	15,376
227001 Travel inland	7,128	0
227004 Fuel, Lubricants and Oils	37,000	18,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312423 Computer Software - Acquisition	3,000	0
Total for Budget Output	659,711	330,114
Wage	351,922	234,261
Non-Wage	267,789	95,853
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0



VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land 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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,711	330,114
Wage	351,922	234,261
Non-Wage	282,789	95,853
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		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: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
Total for Budget Output		2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	3,000
221009 Welfare and Entertainment	12,000	8,491
225204 Monitoring and Supervision of capital work	74,900	74,900
Total for Budget Output	90,000	86,391
Wage	0	0
Non-Wage	90,000	86,391
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,500
221009 Welfare and Entertainment	20,000	19,642
227001 Travel inland	10,000	1,606
Total for Budget Output	40,000	30,748
Wage	0	0
Non-Wage	40,000	30,748
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

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
221009 Welfare and Entertainment	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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

02 community enegagement meetings conducted

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	85,000
221009 Welfare and Entertainment	72,000	14,956
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	6,925	0
Total for Budget Output	233,627	114,956
Wage	134,702	85,000
Non-Wage	98,925	29,956
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	4,500
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,236	29,109
221005 Official Ceremonies and State Functions	20,000	19,970
221009 Welfare and Entertainment	60,764	60,576
Total for Budget Output	120,000	109,655
Wage	0	0
Non-Wage	120,000	109,655
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,640
Total for Budget Output	10,000	9,640
Wage	0	0
Non-Wage	10,000	9,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,627	355,890
Wage	134,702	85,000
Non-Wage	422,925	270,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

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

PIAP Output: 14040401X Budget priorities aligned to programme plans

Quarter three sensitization meeting done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

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.

bench marking and interactive learning sessions done	recruitment ban for critical staff by the ministry of public service and the limited wage bill led to the delays in recruitment.
--	--

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Data analysis and computations	Finalization and submission of the City statistical abstract for fy 2024-2025	Delays in the release of funds caused delays in the expedition of the planned activity.
--------------------------------	---	---

PIAP Output: 1801051103X Functional community information system at parish level.

profiling vulnerable households onto the PDMIS System	50 Beneficiaries paid PRF Funds from 26 parishes.	Delays in the remitting of the funds to the PDM SACCOs led to deys in the disbursement of funds to beneficiaries
---	---	--



VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,783	37,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,920
212102 Medical expenses (Employees)	9,789	0
221002 Workshops, Meetings and Seminars	42,000	32,000
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	74,454	65,485
221011 Printing, Stationery, Photocopying and Binding	12,000	5,110
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	20,000	15,000
224011 Research Expenses	44,000	27,508
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,960
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	18,000	1,300
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	528,026	211,576
Wage	224,783	37,292
Non-Wage	298,243	174,283
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	558,026	211,576
Wage	224,783	37,292
Non-Wage	328,243	174,283
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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)	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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 Quarterly review carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

3 quarterly audit reports submitted

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	28,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	9,840
211107 Boards, Committees and Council Allowances	40,000	9,354
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	8,226
221003 Staff Training	35,000	0
221009 Welfare and Entertainment	21,600	12,130
221011 Printing, Stationery, Photocopying and Binding	15,000	1,100
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,000	3,000
225204 Monitoring and Supervision of capital work	18,000	4,500
227001 Travel inland	30,000	28,196
227004 Fuel, Lubricants and Oils	16,189	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	315,335	105,143
Wage	40,546	28,797
Non-Wage	269,789	76,346
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	330,335	105,143
Wage	40,546	28,797
Non-Wage	284,789	76,346
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
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	237,510	41,678
221001 Advertising and Public Relations	5,540	0
221002 Workshops, Meetings and Seminars	20,000	1,100
221009 Welfare and Entertainment	16,000	0
Total for Budget Output	279,050	42,778
Wage	237,510	41,678
Non-Wage	41,540	1,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	64,319	25,634
312235 Furniture and Fittings - Acquisition	6,477	4,318
Total for Budget Output	70,796	29,952
Wage	0	0
Non-Wage	64,319	25,634
GoU Dev	6,477	4,318

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 000090 Climate Change Adaptation

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	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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
221009 Welfare and Entertainment	34,000	24,842
Total for Budget Output	36,000	26,342
Wage	0	0
Non-Wage	36,000	26,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	6,000	0
Total for Budget Output	6,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
Total for Budget Output	20,000	0
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,800
Total for Budget Output	10,000	6,800
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

N / A



VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	44,460	17,705
228001 Maintenance-Buildings and Structures	21,000	0
228004 Maintenance-Other Fixed Assets	23,000	0
313121 Non-Residential Buildings - Improvement	36,000	0
Total for Budget Output	124,460	17,705
Wage	0	0
Non-Wage	44,460	17,705
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370004 Industrial Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,366	0
Total for Budget Output	7,366	0
Wage	0	0
Non-Wage	7,366	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Total for Department	623,671	123,577
Wage	237,510	41,678
Non-Wage	299,684	77,581
GoU Dev	86,477	4,318
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

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 Q3
Number of MDAs and LGs Per annum	Percentage	80% implemented	

SubProgramme: 03 Human Resource Management

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 Q3
Number of Performance management tools in place	Number	90% of allowances paid	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	80% Implemenred	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	95% of HR Activties	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90% implementation	

VOTE: 605 Jinja City

Quarter 3

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 Q3
Number of integrity promotional campaigns conducted	Number	12 radio talk shows, 12	4 radio talk shows

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 Q3
% of planned training activities undertaken	Percentage	6 staff trained in accounting	6 members of staff enrolled

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	Recrute 80% of the available	150 jobs

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503X Financial management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	1. Conduct PAC meetings 3	Three quarterly releases got

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 Q3
Level of implementation of the annual procurement plan	Percentage	90% Procurment plan	Four contracts signed and

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	One sensitization workshop	

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 Q3
No. of quarterly office supplies procured	Percentage	100% supply of office	renovation of office space at

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	26	26

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	training CSOs on HIV	437 linked to care

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	procurement of essential	all the government facilities

VOTE: 605 Jinja City

Quarter 3

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

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	recruitment be done up to	32% staffing level as per new

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	Recruitment of 80 Staff to fill	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Budget Output: 320162 Capitation (Primary)

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 Q3
Number of textbooks and other instructional materials	Number	atleast above 75%	

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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 Q3
Amount of capitation grants to secondary schools in light of	Number	100%	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	



VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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 Q3
Regional Sports focused schools	Percentage	100%	

Budget Output: 320043 Teaching and Training

PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	98%	

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 : 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of strategic roads upgraded	Number	1Km	

VOTE: 605 Jinja City

Quarter 3

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: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	172Km	78KM

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80	73

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 Q3
Total Length(in Km) of acces roads maintained	Number	30KM	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of urban roads rehabilitated	Number	30Km	24Km

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	monitor 70% of the GBV	

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	15000	7000 tree seedlings so far

Department: 100 Community Based Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	100%	60%

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 Q3
Proportion of LGs capacity built in development planning	Percentage	capacity building plans	

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	Annual statistical abstract	Draft statistical abstract for

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%enrolment of all	13,00 Households per

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 Q3
Number of Process Evaluation reports on key interventions	Number	quarterly monitoring and	three quarterly monitoring

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	85%	

VOTE: 605 Jinja City

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGIFT Projects		Locally Raised Revenues	0	30,000	20,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Urban Discretionary Equalisation Development Grant	Clients Charter , Grievance handling and complaints handling activities handled	200,000	62,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	3,000	2,250
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	83,797	101,547
Welfare - Departments		Locally Raised Revenues	0	20,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Honoraria		Locally Raised Revenues	0	40,000	45,142

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		Urban Unconditional Non-Wage	0	6,193	1,500
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	30,000	15,054
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	6,000	3,000
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Urban Unconditional Non-Wage	0	5,000	2,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	10,000	5,320
Budget Output: 000014 Administrative and Support Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies		Locally Raised Revenues	0	30,000	39,087
Item: 212103 Incapacity benefits (Employees)					
Burial Expenses		Locally Raised Revenues	0	25,000	14,016
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues	0	100,000	120,845
Item: 221009 Welfare and Entertainment					
Welfare - Retirement Package		Locally Raised Revenues	0	180,000	180,000
Welfare - Honoraria		Locally Raised Revenues	0	100,000	100,000
Welfare - Food and Refreshments		Locally Raised Revenues	0	50,000	56,810
Welfare - Souvenirs or Gifts		Locally Raised Revenues	0	20,000	20,000

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	20,000	17,188
Welfare - Imprest		Locally Raised Revenues	0	50,000	50,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Locally Raised Revenues		0	1,205,461
Item: 221017 Membership dues and Subscription fees.					
Subscriptions		Locally Raised Revenues	0	30,000	32,030
Item: 221020 Litigation and related expenses					
Legal Fees		Locally Raised Revenues	0	50,000	50,440
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues	0	5,000	4,000
Telecommunication Services - Closed Circuit Television (CCTV)	CCTV camera for town hall	Locally Raised Revenues	0	40,000	20,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	65,000	10,300
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	75,000	60,000
Description		Locally Raised Revenues		0	1,205,461
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	0	25,000	32,974
Description		Locally Raised Revenues		0	80,110
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Town Hall renovation	Locally Raised Revenues	0	70,000	43,606
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving	Directorate Signages at Head Office	Locally Raised Revenues	0	40,000	10,630

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to lower local governments		Locally Raised Revenues		0	6,496,971
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Computers and Laptops	Locally Raised Revenues		50,000	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: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues	0	4,000	2,685
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	31,200	2,340
Item: 221006 Commissions and related charges					
Allowances	headquarters	Locally Raised Revenues	0	44,684	22,900
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	40,000	30,000
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	418,696	147,536
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters.	Locally Raised Revenues	0	144,000	105,145
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	headquarters	Urban Unconditional Non-Wage	0	30,000	22,496



VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Locally Raised Revenues	0	30,000	9,220
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	28,800	17,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Locally Raised Revenues	0	20,000	16,011
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Headquarters	Locally Raised Revenues	0	19,500	19,055
Item: 221006 Commissions and related charges					
commissions and related charges	Headquarters	Locally Raised Revenues	0	199,852	119,784
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTER	Locally Raised Revenues	0	36,000	18,000
Welfare - Assorted Welfare Items	Headquarter	Locally Raised Revenues	0	101,800	62,184
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	headqaurters	Locally Raised Revenues	0	40,500	16,701
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Headquarter	Locally Raised Revenues	0	8,528	2,160

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for City Service commission	Old boma	District Discretionary Equalisation Development Grant	0	25,252	16,932
Item: 211107 Boards, Committees and Council Allowances					
facilitation of City Service Commission		Locally Raised Revenues	0	36,001	27,001
facilitation of the Service Commission		Locally Raised Revenues	0	159,999	52,865
Allowances for members of the city service commission		Locally Raised Revenues		0	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Public Accounts Committee -PAC facilitation		Locally Raised Revenues	0	40,000	16,195
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
facilitation and allowances for contracts Committee		Urban Unconditional Non-Wage	0	5,212	3,850
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monthly allowances for the members of the executive and speaker and D/speaker		Locally Raised Revenues	0	411,991	171,922
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for the political leaders		Locally Raised Revenues	0	405,600	293,766

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	10,000	2,440
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	32,683
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	headquarters	Locally Raised Revenues	0	32,000	6,100
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	3,000	3,000
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues	0	1,800	1,350
Item: 228001 Maintenance-Buildings and Structures					
Description		Programme Conditional Grant - Development		0	10,278
Description		Programme Conditional Grant - Development		0	4,111
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	40,608	39,476

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,954	2,215
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	74,574	54,787
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	90,000	67,491
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
housing and bicycle allowance for town agents		Programme Conditional Grant - Non Wage Recurrent	0	31,200	93,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	26,015	19,500
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
immunization services		Locally Raised Revenues	0	15,667	11,750
hard to reach allowance		Locally Raised Revenues	0	6,000	4,500

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	9,600	14,609
Item: 221003 Staff Training					
Staff Training - Allowances		Locally Raised Revenues	0	18,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		Locally Raised Revenues	0	6,000	6,938
Welfare - Burial Expenses		Locally Raised Revenues	0	52,000	34,962
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	4,000	5,997
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,792	904
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Garbage and Waste Disposal		Locally Raised Revenues	0	20,018	16,973
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	46,000	5,988
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	24,334	22,036
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	72,000	5,964
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		Locally Raised Revenues	0	24,000	3,300

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		Locally Raised Revenues	0	20,000	4,130
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walukuba Health Centre IV	walukuba	Programme Conditional Grant - Non Wage Recurrent	0	63,901	47,926
Mpumudde Health Centre IV	mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	63,901	47,926
Masese III Health Centre II	masese III	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	12,780	9,585
JINJA ISLAMIC HEALTH CENTRE II	Jinja Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,384	6,288
MUWUMBA HC III	muwumba	Programme Conditional Grant - Non Wage Recurrent	0	5,366	4,025
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	30,048	22,536
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	2,428	1,821
JINJA ISLAMIC HEALTH CENTRE II	Gabula	Programme Conditional Grant - Non Wage Recurrent	0	8,236	6,177
Masese port Health centre II	masese	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kimaka HC	Programme Conditional Grant - Development		150,000	15,000

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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: 313121 Non-Residential Buildings - Improvement					
completion of Kimaka health center III	Kimaka health center III	Locally Raised Revenues	0	100,000	52,497
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: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL PROJECTS		Programme Conditional Grant - Development	0	7,647	7,647
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Locally Raised Revenues	0	210,000	89,977
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair		Programme Conditional Grant - Development		0	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital work		Programme Conditional Grant - Development	0	44,303	44,303
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development	0	841,762	763,068

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	CBD	Locally Raised Revenues	0	350,000	178,063
Building and Facility Maintenance - Maintenance, Repair and Support Services	CBD	Locally Raised Revenues	0	448,000	219,000
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	LAVIT City Complex Kirinya	Transitional Conditional Grant - Development	0	1,425,000	427,286
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	City Yard	Locally Raised Revenues	0	850,000	400,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Office operation expenses	Jinja City Hall	Other Transfers from Central Government Uganda Road Fund (URF)	0	54,373	30,000
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Clive/clark rd, CPC, Nyanza and Agro ways drains	Urban Discretionary Equalisation Development Grant	0	2,030,681	607,920
Budget Output: 260013 Infrastructure Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Site Inspection and monitoring	Various sites in the city	Urban Unconditional Non-Wage	0	8,000	6,000



VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowancea Casuals		Locally Raised Revenues	0	49,000	22,030
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues		12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Imprest		Locally Raised Revenues	0	8,400	4,300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Television Subscription		Locally Raised Revenues		1,500	0
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		8,000	0
Item: 223001 Property Management Expenses					
Property Management - Others	Town Hall	Locally Raised Revenues	0	4,000	1,250
Item: 224011 Research Expenses					
COMPILING STATE OF ENVIRONMENT REPORT AND ENVIRONMENT ACTION PLAN FOR JINJA CITY		Locally Raised Revenues	0	40,000	28,200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects and Industries		Locally Raised Revenues	0	28,400	15,376
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Locally Raised Revenues	0	20,000	14,991
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	54,000	22,403
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Landfill		Locally Raised Revenues		15,500	0

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	12,000	8,491
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects		Other Transfers from Central Government Busoga Development Programme	0	74,900	74,900
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	10,000	10,000
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	60,764	79,076
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monthly mileage and kilomeatrage for staff		Locally Raised Revenues	0	12,000	7,920
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head quarters	Locally Raised Revenues	0	42,000	32,000

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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: 221009 Welfare and Entertainment					
Welfare - Imprest	Headquarters	Locally Raised Revenues	0	16,000	12,000
Welfare - Projects	headquarters	Locally Raised Revenues	0	22,908	17,181
Welfare - Imprest		Locally Raised Revenues	0	20,000	14,000
Welfare - Facilitation and Allowances	head quarters	Locally Raised Revenues	0	60,000	60,000
Welfare - Projects		Locally Raised Revenues	0	30,000	27,790
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters.	Locally Raised Revenues	0	12,000	5,110
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	head quarters	Urban Unconditional Non-Wage	0	15,000	11,250
PBS Recurrent Costs	headquarters	Urban Unconditional Non-Wage	0	5,000	3,750
Item: 224011 Research Expenses					
Statistical Data Collection	headquarters	Locally Raised Revenues	0	28,000	21,000
statistical data collection , analysis and management.	headquarters	Locally Raised Revenues	0	60,000	34,016
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Headquarter	Locally Raised Revenues	0	20,000	19,960
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Head quarters	Locally Raised Revenues	0	18,000	1,300
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	jinja city planning office	Locally Raised Revenues		5,000	0

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances		Locally Raised Revenues	0	40,000	9,840
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	0	21,600	12,130
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	30,000	28,196
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Head Office	Locally Raised Revenues		5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	0	24,000	20,585
Welfare - Others		Locally Raised Revenues	0	12,955	12,955
Welfare - Others		Locally Raised Revenues	0	156,001	43,362
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Source of the Nile grounds	Programme Conditional Grant - Development	0	6,477	4,318
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Urban Unconditional Non-Wage	0	2,000	1,500

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	0	21,155	85,053
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Others		Locally Raised Revenues	0	44,460	24,505
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Napier Market	Locally Raised Revenues		21,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Ambercourt Market	Locally Raised Revenues		23,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Solar Lighting on Central Market	Jinja Central Market	Locally Raised Revenues		36,000	0
LCIII: 272909 Jinja north division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Northern Div	Urban Unconditional Non-Wage		539,604	0
Welfare - Departments	Northern Div	Urban Unconditional Non-Wage		400,000	0

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
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)					
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
MUSIMA HC II	Musima	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
ST Benedict Dispensary	st benedict	Programme Conditional Grant - Non Wage Recurrent	0	11,923	8,942
MAFUBIIRA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	12,780	9,585
BUDONDO HC IV	budondo	Programme Conditional Grant - Non Wage Recurrent	0	29,013	21,759
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	14,094	10,571
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	12,780	9,585
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	63,901	47,926
BUWENDA HC II	Buwenda	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
KYOMYA HC II	kyomya	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
WAKITAKA HC III	wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	7,712	5,784
IVUNAMBA HC II	ivunamba	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
BUDONDO HC IV	budondo	Programme Conditional Grant - Non Wage Recurrent	0	63,901	47,926
ST Benedict Dispensary	mafubira	Programme Conditional Grant - Non Wage Recurrent	0	8,236	43,238

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
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)					
LWANDA HC II	Iwanda	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
BUGEMBE HC IV	bugembe	Programme Conditional Grant - Non Wage Recurrent	0	52,255	39,192
KIBIBIHC II	kibibi	Programme Conditional Grant - Non Wage Recurrent	0	6,390	4,793
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	wakitaka HC III	Programme Conditional Grant - Development	0	115,271	36,133
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Locally Raised Revenues		120,000	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mafulira Kayunga Idhogolo Namulesa Road 2.1Km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,250,000	75,000

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the plant operators, roads committee and supervisors	Various locations	Programme Conditional Grant - Non Wage Recurrent	0	160,239	120,176
Item: 225204 Monitoring and Supervision of capital work					
Office expenses	Various locations	Programme Conditional Grant - Non Wage Recurrent	0	50,000	25,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Various Locations	Programme Conditional Grant - Non Wage Recurrent	0	402,851	302,136
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Various locations	Programme Conditional Grant - Non Wage Recurrent	0	336,910	251,779
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Various locations	Programme Conditional Grant - Non Wage Recurrent	0	50,000	36,866
LCIII: S1891 Missing Subcounty					
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)					
Rays of Hope Hospice	rays of hope	Programme Conditional Grant - Non Wage Recurrent	0	4,118	3,088
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	6,187	4,641
CRESCENT MEDICAL CENTRE JINJA	crescent	Programme Conditional Grant - Non Wage Recurrent	0	8,236	6,027



VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
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)					
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	12,780	9,585
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	13,350	10,013
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	32,816	24,612
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,780	9,585
CRESCENT MEDICAL CENTRE JINJA	main street	Programme Conditional Grant - Non Wage Recurrent	0	3,622	2,716
MASESE DANIDA HC II JINJA	masese	Programme Conditional Grant - Non Wage Recurrent	0	4,118	3,088
MUWUMBA HC III	old boma	Programme Conditional Grant - Non Wage Recurrent	0	12,780	9,585
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)					
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	24,814	13,951
St. Ursula Daycare Centre (SNE only)	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	5,330	3,553
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	2,591	1,727
Kyomya P.S.	KYOMYS	Programme Conditional Grant - Non Wage Recurrent	0	24,112	13,644
Butiki P.S.	BUTIKI	Programme Conditional Grant - Non Wage Recurrent	0	26,423	12,435

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 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)					
Victoria Nile	NALUFENYA	Programme Conditional Grant - Non Wage Recurrent	0	56,079	32,558
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	17,633	9,597
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,600	5,827
Uganda Railways	ROCK	Programme Conditional Grant - Non Wage Recurrent	0	6,391	3,414
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,552	3,701
Jinja Police Barracks	RUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	3,842	2,760
BUSUSWA P.S	BUSUSWA	Programme Conditional Grant - Non Wage Recurrent	0	2,599	4,504
Magwa Primary	MAGWA	Programme Conditional Grant - Non Wage Recurrent	0	25,604	15,074
Kiira	AMBERCOURT	Programme Conditional Grant - Non Wage Recurrent	0	19,472	13,601
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	15,893	9,530
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	16,654	11,803
KIVUBUKA P.S.	KIVUBUUKA	Programme Conditional Grant - Non Wage Recurrent	0	3,973	6,222
Jinja S.D.A	RUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	4,438	3,092
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,228
Wakitaka P.S.	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	28,301	15,912

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 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 site	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	11,554	8,807
Naranbhai P.S.	NARANBHAI	Programme Conditional Grant - Non Wage Recurrent	0	14,189	9,008
Kisima Island I	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	5,591	3,867
NAKANYONYI PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	38,560	24,603
Kirinya Prisons	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,479	2,371
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	4,071	2,714
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	10,018	7,355
LUKOLO COU P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	15,697	6,041
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	16,416	11,597
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	22,517	16,218
Kisima Island II PS	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	2,803
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	15,858	9,253
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	12,975	7,425
Kibibi P.S.	KIBIBI	Programme Conditional Grant - Non Wage Recurrent	0	20,617	12,902
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,588	4,392

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 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)					
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	10,848	6,153
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	25,975	13,138
Masese Co Educ	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	4,957	5,810
KIMASA P.S	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,541	9,777
BUYALA PRIMARY SCHOOL	BUYALA	Programme Conditional Grant - Non Wage Recurrent	0	20,902	10,996
Kyomya P.S.	KYOMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,292	4,195
Kalungami P.S.	KALUNGAMI	Programme Conditional Grant - Non Wage Recurrent	0	16,453	6,513
ST. Andrews Nakabango	NAKABANGO	Programme Conditional Grant - Non Wage Recurrent	0	24,581	11,170
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,126	3,528
ST. PAUL PARENT S SCHOOL BUYALA	BUYALA	Programme Conditional Grant - Non Wage Recurrent	0	14,058	9,372
St. John Kizinga P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	15,895	8,640
Musima P.S.	MUSIMA	Programme Conditional Grant - Non Wage Recurrent	0	11,840	5,321
Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	18,384	12,429
LUKOLO MUSLIM P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	19,770	7,178
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	18,350	12,937

VOTE: 605 Jinja City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 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)					
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent		18,183	0
Jinja Army Board. PS	RUBAGA	Programme Conditional Grant - Non Wage Recurrent		9,422	0
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent		26,976	0
Main Street	MAIN STREET	Programme Conditional Grant - Non Wage Recurrent		28,673	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)					
ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	373,620	203,846
MPUMUDDE SEED SS	KIMAKA	Programme Conditional Grant - Non Wage Recurrent	0	112,160	87,050
ST STEPHEN S.S BUDONDO	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	177,220	113,228
Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	143,660	97,548