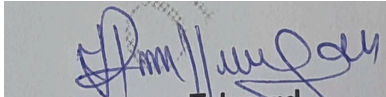

VOTE: 605 Jinja City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 2023/24. 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
(Accounting Officer)

Signed on Date: 08-08-2024

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

VOTE: 605 Jinja City**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,098,154	7,759,054	70%
Discretionary Government Transfers	15,227,778	18,482,329	20,243,268	133%
Conditional Government Transfers	31,223,261	39,664,179	37,924,918	121%
Other Government Transfers	2,157,584	2,157,584	1,693,065	78%
External Financing	191,201	191,201	62,796	33%
Total Revenues shares	59,890,824	71,593,447	67,683,101	113%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	959,347	1,080,341	595,397	62%
Tourism Development	68,000	68,000	38,000	56%
Natural Resources, Environment, Climate Change, Land And Water Management	837,710	837,710	277,317	33%
Private Sector Development	81,103	81,103	61,707	76%
Integrated Transport Infrastructure And Services	17,320,355	20,460,116	18,700,110	108%
Digital Transformation	0	26,015	26,000	
Human Capital Development	28,554,605	31,033,260	28,561,170	100%
Public Sector Transformation	331,270	340,520	291,836	88%
Community Mobilization And Mindset Change	242,069	242,069	166,836	69%
Governance And Security	9,882,557	15,810,506	11,516,504	117%
Development Plan Implementation	1,613,809	1,613,809	1,363,376	84%
Grand Total	59,890,824	71,593,447	61,598,253	103%
Wage	26,128,503	28,552,750	25,801,814	99%
Non-Wage Recurrent	16,947,189	23,070,387	17,251,501	102%
Domestic Devt	16,623,931	19,779,109	18,482,142	111%
External Financing	191,201	191,201	62,795	33%

VOTE: 605 Jinja City

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Jinja City had an approved budget of Ugx. 59,890,824,000 but it had a revised budget of Ugx. 71,593,447,000 giving a budget increment of 19.5% and this is due to the supplementary budget under wage in education, and ex-gratia for Councillors. The cumulative funds received in the quarter under review were Ugx. 67,683,101,000 representing 113% with local revenue contributing 70% and central government transfers 88.5%. released. The quarterly expenditure was Ugx. 22,417,280,000. The cumulative expenditure was Ugx. 61,598,253,000 representing 103%.

VOTE: 605 Jinja City

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,098,154	7,759,054	70%
Advertisements/Bill Boards	276,088	276,088	158,195	57%
Business licenses	773,101	773,101	975,503	126%
Educational/Instruction related levies	34,650	34,650	0	0%
Land Fees	1,647,914	1,647,914	2,570,215	156%
Local Hotel Tax	190,959	190,959	197,248	103%
Local Services Tax-Payable By Individuals	549,238	549,238	540,404	98%
Market /Gate Charges	653,539	653,539	313,129	48%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,440,876	1,440,876	639,745	44%
Other fees e.g. street parking fees	1,476,017	1,476,017	571,818	39%
Other Royalties	316,050	316,050	169,527	54%
Property related Duties/Fees	3,415,937	3,415,937	1,383,461	41%
Refuse collection charges/Public convenience	85,631	85,631	11,537	13%
Rent & Rates - Non-Produced Assets – from Gov't units	231,000	231,000	228,271	99%
Discretionary Government Transfers	15,227,778	18,482,329	20,243,268	133%
Urban Discretionary Equalisation Development Grant	10,834,943	13,983,954	13,983,954	129%
Urban Unconditional Grant Wage	3,894,208	3,894,208	5,655,147	145%
Urban Unconditional Non-Wage	498,627	604,167	604,167	121%
Conditional Government Transfers	31,223,261	39,664,179	37,924,918	121%
Programme Conditional Grant - Non Wage Recurrent	5,012,578	11,023,082	11,044,760	220%
Programme Conditional Grant - Development	2,476,388	2,482,555	2,482,555	100%
Programme Conditional Grant - Wage Recurrent	22,234,295	24,658,542	22,897,603	103%
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%
Other Government Transfers	2,157,584	2,157,584	1,693,065	78%
Busoga Development Programme	74,900	74,900	0	0%

VOTE: 605 Jinja City**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	26,500	26,500	27,090	102%
Uganda Road Fund (URF)	2,044,184	2,044,184	1,664,373	81%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	1,602	13%
External Financing	191,201	191,201	62,796	33%
Global Alliance for Vaccines and Immunization (GAVI)	191,201	191,201	62,796	33%
Total Revenues Shares	59,890,824	71,593,447	67,683,101	113%

VOTE: 605 Jinja City

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The city had an approved budget under local revenue of Ugx. 11,091,000,000. The quarter under review we collected Ugx. 2,424,691,044 against the planned of Ugx. 2,772,750,012. The cumulative outturn was Ugx. 7,759,053,968 by the end of the quarter giving 70% performance and the performance is below 100% due to poor performance in Street parking, Markets, and property rates and this is due non digitalization of the centres and poor enforcement due to few staff .

Cumulative Performance for Central Government Transfers

The city had an approved budget under central government releases of Ugx. 46,451,038,909. For the quarter under review the City received Ugx. 12,101,514,925 against the planned ugx. 11,612,759,727.25 giving a percentage increase of 127% and this is due to the supplementary budget advanced to the Council. The cumulative outturn was Ugx. 38,276,543,227.5 against the planned budget of Ugx. 23,225,519,454.5 giving a percentage of 165% which is higher than the anticipated 100% and this was due to the supplementary budget Under USMID, Wage and Non-wage for Production department

Cumulative Performance for Other Government Transfers

The City had an approved budget under OGT as Ugx. 2,157,584,186. For the quarter under the city received Ugx. 943,514,164 against the planned 539,396,047 representing 174%. The deviations are as a result of receiving more money under URF for emergency works

Cumulative Performance for External Financing

VOTE: 605 Jinja City

Quarter 4

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	8,677,181	0	10,574,572	122%	2,028,973
Sub-Total	8,677,181	0	10,574,572	122%	2,028,973
Department: Finance					
10 Financial Management and Accountability (LG)	1,155,773	0	1,032,405	89%	212,980
Sub-Total	1,155,773	0	1,032,405	89%	212,980
Department: Statutory bodies					
10 Legislation and Oversight	1,230,204	0	1,129,147	92%	419,514
Sub-Total	1,230,204	0	1,129,147	92%	419,514
Department: Production and Marketing					
10 Agricultural Extension	597,687	0	466,243	78%	117,519
20 Agricultural Production	61,347	0	50,754	83%	16,904
30 Agricultural Value Chain Services	26,015	0	0	0%	0
Sub-Total	685,049	0	516,997	75%	134,423
Department: Health					
10 Primary HealthCare	8,314,776	0	7,419,636	89%	1,743,218
30 Health Management and Supervision	288,000	0	272,741	95%	76,098
Sub-Total	8,602,776	0	7,692,377	89%	1,819,316
Department: Education					
10 Pre-Primary and Primary Education	7,527,962	0	7,425,436	99%	2,050,404
20 Secondary Education	10,458,961	0	11,832,469	113%	4,721,795
30 Skills Development	798,856	0	879,628	110%	230,551
40 Education&Sports Management and Inspection	796,749	0	494,371	62%	127,327
Sub-Total	19,582,529	0	20,631,904	105%	7,130,077
Department: Roads and Engineering					
10 Community Access Roads	17,320,355	0	18,700,110	108%	10,255,796
Sub-Total	17,320,355	0	18,700,110	108%	10,255,796

VOTE: 605 Jinja City

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	837,710	0	277,317	33%	71,593
Sub-Total	837,710	0	277,317	33%	71,593
Department: Community Based Services					
10 Community Mobilisation	453,456	0	267,627	59%	64,235
20 Empowerment and Mindset Change	103,912	0	97,658	94%	14,210
Sub-Total	557,368	0	365,285	66%	78,445
Department: Planning					
10 Planning and Statistics	458,036	0	330,971	72%	186,619
Sub-Total	458,036	0	330,971	72%	186,619
Department: Internal Audit					
10 Compliance	360,442	0	143,060	40%	45,553
Sub-Total	360,442	0	143,060	40%	45,553
Department: Trade, Industry and Local Development					
10 Commercial Services	423,401	0	204,107	48%	33,989
Sub-Total	423,401	0	204,107	48%	33,989
Grand Total	59,890,824	0	61,598,253	103%	22,417,280

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,889,994	13,712,403	12,660,618	160%	4,667,611
Locally Raised Revenues	1,000,750	1,007,903	846,332	85%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,123,840	3,123,840	2,600,225	83%	2,485,636
Programme Conditional Grant - Non Wage Recurrent	2,566,067	8,381,321	8,403,000	327%	2,028,528
Urban Unconditional Grant Wage	1,118,105	1,118,105	750,137	67%	153,447
Urban Unconditional Non-Wage	81,233	81,233	60,925	75%	0
Development Revenues	787,187	796,437	619,736	79%	67,145
Locally Raised Revenues	176,700	176,700	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	423,516	423,516	423,516	100%	0
Urban Discretionary Equalisation Development Grant	186,970	196,220	196,220	105%	67,145
Total Revenues Shares	8,677,181	14,508,839	13,280,355	153%	4,734,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,118,105	1,118,105	750,137	67%	153,447
Non Wage	6,771,889	12,594,298	9,215,919	136%	1,819,601
Development Expenditure					
Domestic Development	787,187	796,437	608,516	77%	55,925
External Financing	0	0	0	0%	0
Total Expenditure	8,677,181	14,508,839	10,574,572	122%	2,028,973
C: Unspent Balances					
Recurrent Balances			2,694,563		
Wage			0		
Non Wage			2,694,562		
Development Balances			11,220		
Domestic Development			11,220		
External Financing			0		
Total Unspent			2,705,783		

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For the quarter under review, the department had an approved budget of Ugx. 8,677,181,000 which was later revised to Ugx. 14,508,839,000. The quarter release was ugx. 4,734,756,000. The cumulative outturn was Ugx. 10,783,499,000 by end of the fourth quarter and we spent Ugx. 10,574,572,000 representing 122% of the released budget and this was spent on wage and non-wage recurrent activities.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 2,705,783,000 and it is gratuity some of the people who retired had issues with their email addresses and Tin Numbers hence not being able to be captured on the system for payment and some payments of the Divisions had not been effected at the time of reporting.

Highlights of physical performance by end of the quarter

Paid salaries for 78 Staff
Paid pension to 381 pensioners
Operation of the administration department executed
Staff motivated and their skills enhanced
Departmental facilities maintained in good working conditions
Records and Information of the department kept in safe custody
Public informed of government programs
Payment of utility bills for head office
Fuel purchased for monitoring and inspection

VOTE: 605 Jinja City

Quarter 4

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	1,124,773	1,124,773	1,032,405	92%	216,480
Locally Raised Revenues	712,300	712,300	670,913	94%	112,047
Urban Unconditional Grant Wage	344,473	344,473	293,492	85%	58,933
Urban Unconditional Non-Wage	68,000	68,000	68,000	100%	45,500
Development Revenues	31,000	31,000	0	0%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Total Revenues Shares	1,155,773	1,155,773	1,032,405	89%	216,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,473	344,473	293,492	85%	58,932
Non Wage	780,300	780,300	738,913	95%	154,047
Development Expenditure					
Domestic Development	31,000	31,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,155,773	1,155,773	1,032,405	89%	212,980
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
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. 1,155,773,000. For the quarter under review we received Ugx. 216,480,000 of the approved budget released. The cumulative outturn was Ugx. 1,032,405,000 representing 89% of the approved budget. The monies were utilized on wages and recurrent expenditures under non-wage.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had no unspent balance.

Highlights of physical performance by end of the quarter

1. Paid salaries for 24 Staff
2. Verification of properties which are occupied and exempted.
3. invoicing of property owners for the FY 2023/2024
4. Updating of Walukuba Housing Estate on the e-system and updating their ledgers
5. Sensitizing of tax payers and traders Associations
6. Updating of the system with the new property valuation values

VOTE: 605 Jinja City

Quarter 4

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	1,233,038	1,314,344	1,129,147	92%	419,514
Locally Raised Revenues	1,024,353	1,024,353	839,430	82%	260,587
Urban Unconditional Grant Wage	137,005	137,005	136,731	100%	41,525
Urban Unconditional Non-Wage	71,680	152,987	152,987	213%	117,402
Development Revenues	21,400	21,400	0	0%	0
Locally Raised Revenues	21,400	21,400	0	0%	0
Total Revenues Shares	1,254,438	1,335,744	1,129,147	90%	419,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	136,731	100%	41,525
Non Wage	1,071,799	1,177,339	992,416	93%	377,989
Development Expenditure					
Domestic Development	21,400	21,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,230,204	1,335,744	1,129,147	92%	419,514
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City**Quarter 4**

SECTION B : Summary by Department

The department had an approved Budget of 1,230,204,000 and it was revised to 1,335,744,000 as a result of a supplementary revenue for Ex-gratia. For the quarter under review the department received Shs. 419,514,000 and cumulatively, the department received Ugx. 1,129,147,000 giving a percentage performance of 90%

Reasons for unspent balances on the bank account

The department has no unspent balances

Highlights of physical performance by end of the quarter

1. 12 council meeting and three standing committee meetings.
2. 18 meetings of City Service Commission.
3. 6 Meetings of the City Public Accounts Committee.
4. 12 executive committee meetings

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	656,049	796,891	562,350	86%	144,930
Locally Raised Revenues	262,520	262,520	27,979	11%	11,337
Programme Conditional Grant - Non Wage Recurrent	0	140,841	140,841	0%	35,210
Programme Conditional Grant - Wage Recurrent	393,529	393,529	393,529	100%	98,382
<i>Development Revenues</i>	29,000	35,167	6,167	21%	0
Locally Raised Revenues	29,000	29,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	685,049	832,058	568,517	83%	144,930
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	393,529	393,529	342,010	87%	86,650
Non Wage	262,520	403,361	168,820	64%	47,773
<i>Development Expenditure</i>					
Domestic Development	29,000	35,167	6,167	21%	0
External Financing	0	0	0	0%	0
Total Expenditure	685,049	832,058	516,997	75%	134,423
C: Unspent Balances					
<i>Recurrent Balances</i>			51,519		
Wage			51,519		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,519		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

For the quarter under review, the department had an approved budget of Ugx. 685,049,000 which was later revised to Ugx. 832,058,000. the quarter release was Ugx. 133,592,000. Ugx . 98,382,000 was spent on wage, non wage expenditure recurrent was Ugx. 35,210,000

Reasons for unspent balances on the bank account

There was un spent balance of 51,519,000 under wage and this was due to ban on recruitment.

Highlights of physical performance by end of the quarter

1. paid salaries to 8 agriculture extension staff.
2. procured fuel to carrying out agriculture extension services.
3. facilitated the annual general meetings of the 26 PDM SAACOs.
4. provided safari day allowances to staff to carry out extension work.
5. purchased stationery for the department.
6. carried out departmental planning and reporting meetings
7. repair of departmental motorcycles.
8. facilitated the 26 Parish development committees
9. carried supervision of production departmental activities.

VOTE: 605 Jinja City

Quarter 4

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	8,324,999	8,324,999	7,773,705	93%	1,923,013
Locally Raised Revenues	393,780	393,780	73,075	19%	12,208
Programme Conditional Grant - Non Wage Recurrent	696,794	696,794	696,794	100%	174,198
Programme Conditional Grant - Wage Recurrent	6,938,425	6,938,425	6,938,425	100%	1,734,606
Urban Unconditional Grant Wage	288,000	288,000	57,411	20%	0
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	277,777	277,777	155,259	56%	50,115
External Financing	191,201	191,201	62,796	33%	36,227
Locally Raised Revenues	8,000	8,000	13,888	174%	13,888
Programme Conditional Grant - Development	78,576	78,576	78,576	100%	0
Total Revenues Shares	8,602,776	8,602,776	7,928,965	92%	1,973,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,226,425	7,226,425	6,795,476	94%	1,538,445
Non Wage	1,098,574	1,098,574	777,869	71%	188,407
Development Expenditure					
Domestic Development	86,576	86,576	56,237	65%	56,237
External Financing	191,201	191,201	62,795,418	33%	36,227
Total Expenditure	8,602,776	8,602,776	7,692,377	89%	1,819,316
C: Unspent Balances					
Recurrent Balances					
Wage			200,361		
Non Wage			0		
Development Balances					
Domestic Development			36,227		
External Financing			0		
Total Unspent			236,588		

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 8,602,776,000 for wage, non-wage and development activities. For the quarter under review the department received Ugx. 1,973,128 The cumulative release is Ugx. 7,928,965,000 representing 92% budget performance.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ugx. 236,588,000 Ugx. 200,361,000 because of the balance on wage and Ugx. 36,227,000 for construction of the planned water borne toilets in the health centers which was not yet completed so some payments not yet made

Highlights of physical performance by end of the quarter

- 1.The Department paid staff salaries
2. It carried continuous medical education
3. 1 City AIDS Committee meeting held
4. Held Monitoring and Support supervision for the 20 Health Centres.
- 5.performance review meetings held

VOTE: 605 Jinja City

Quarter 4

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	17,179,217	19,657,872	18,288,623	106%	5,236,352
Locally Raised Revenues	262,520	262,520	139,218	53%	46,478
Other Transfers from Central Government	26,500	26,500	27,090	102%	0
Programme Conditional Grant - Non Wage Recurrent	1,699,837	1,754,244	1,754,244	103%	575,348
Programme Conditional Grant - Wage Recurrent	14,902,341	17,326,588	15,565,649	104%	4,057,239
Urban Unconditional Grant Wage	288,020	288,020	802,422	279%	557,287
Development Revenues	2,403,312	2,403,312	2,397,812	100%	0
Locally Raised Revenues	5,500	5,500	0	0%	0
Programme Conditional Grant - Development	1,397,812	1,397,812	1,397,812	100%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	19,582,529	22,061,184	20,686,435	106%	5,236,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,190,361	17,614,608	16,364,997	108%	4,855,118
Non Wage	1,988,857	2,043,264	1,920,552	97%	621,826
Development Expenditure					
Domestic Development	2,403,312	2,403,312	2,346,355	98%	1,653,133
External Financing	0	0	0	0%	0
Total Expenditure	19,582,529	22,061,184	20,631,904	105%	7,130,077
C: Unspent Balances					
Recurrent Balances			3,073		
Wage			3,073		
Non Wage			0		
Development Balances			51,457		
Domestic Development			51,457		
External Financing			0		
Total Unspent			54,530		

VOTE: 605 Jinja City**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had a budget of shs 19,585,529,000 but later it was revised to shs 22,061,184,000. For the quarter under review the department received ugshs 5,236,352,000. Distributed under local revenue Ugshs 46,478,000, non wage shs 575,348,000, shs 4,057,239,000 as wage recurrent. shs 557,287,000 as un conditional grant wage.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 54,530,000 out of which Ugx. 51,457,000 under domestic development and this moneys are for upgrading of Masese Seed School whose procurement process is under way. Due to the ban on recruitment , some wage was not spent equivalent to Ugx. 3,073,000.

Highlights of physical performance by end of the quarter

The department carried out the following activities.

- a) school inspection and monitoring of 48 primary schools and 10 Secondary schools
- b) salaries of 806 primary staff, 475 secondary staff, 190 tertiary staff was paid
- c) Seminars and workshops for teachers were done
- d) Assessment of schools with dilapidated structures was done
- e) End of term exams were done
- f) Boys and girls football competitions were conducted
- g) MDD competitions were held.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,095,898	4,095,898	3,753,779	92%	1,816,875
Locally Raised Revenues	1,378,231	1,378,231	1,416,024	103%	902,756
Other Transfers from Central Government	2,044,184	2,044,184	1,664,373	81%	734,892
Urban Unconditional Grant Wage	665,483	665,483	665,382	100%	177,227
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	13,224,456	16,364,218	15,464,867	117%	6,112,392
Locally Raised Revenues	1,500,000	1,500,000	600,649	40%	600,649
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Urban Discretionary Equalisation Development Grant	10,224,456	13,364,218	13,364,218	131%	5,011,743
Total Revenues Shares	17,320,355	20,460,116	19,218,646	111%	7,929,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	665,382	100%	177,227
Non Wage	3,430,415	3,430,415	2,569,861	75%	1,121,111
Development Expenditure					
Domestic Development	13,224,456	16,364,218	15,464,867	117%	8,957,458
External Financing	0	0	0	0%	0
Total Expenditure	17,320,355	20,460,116	18,700,110	108%	10,255,796
C: Unspent Balances					
Recurrent Balances			518,536		
Wage			0		
Non Wage			518,536		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			518,536		

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 17,320,355,000/= this was later revised to 20,460,116,000 which arose out of a supplementary budget for the swept funds of the USMID project that were revoted.

The department received Ug. Shs. 7,929,267,000 in the Quarter under review and spent 10,255,796,000 which brings the cumulative expenditure to 108% of the approved budget.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 518,536,000 which is URF which had not yet been picked for payment at the time of reporting

Highlights of physical performance by end of the quarter

Payment of staff salaries, Monitoring and evaluation of projects, Payment for construction and supervision of the USMID project, maintenance of City Hall, Building inspections, payment for tarmacking of Mafubira-kayunga-idhogolo-Namulesa road, routine manual maintenance and road maintenance of unpaved roads in the city.

VOTE: 605 Jinja City

Quarter 4

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 4

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,710	821,710	277,317	34%	71,593
Locally Raised Revenues	262,520	262,520	67,169	26%	12,093
Urban Unconditional Grant Wage	549,190	549,190	200,148	36%	57,000
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	16,000	16,000	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Total Revenues Shares	837,710	837,710	277,317	33%	71,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	549,190	549,190	200,148	36%	57,000
Non Wage	272,520	272,520	77,169	28%	14,593
Development Expenditure					
Domestic Development	16,000	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	837,710	837,710	277,317	33%	71,593
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

The Department had an approved budget of Ugx. 837,710,000. For the quarter under review the department was allocated Ugx. 71,593,450 representing 8.5% of the approved budget.

All the monies released were spent as allocated.

For the quarter under review the department was allocated Ugx. 71,593,450 of the approved budget. The cumulative outturn was Ugx. 277,316,857 representing 33.1% of the approved. All the monies were spent as allocated

Reasons for unspent balances on the bank account

The department had no unspent balances for the quarter under review.

Highlights of physical performance by end of the quarter

- 10,000 /2500 trees planted and maintained nurseries
2. screening of project 10
3. review for 25 projects
4. 12/12 monitoring of capital projects carried out
5. payment of casual 2 month
6. salary paid 3 month
7. arrears on kilometrage and water

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	550,368	550,368	365,286	66%	78,446
Locally Raised Revenues	262,520	262,520	205,699	78%	35,893
Other Transfers from Central Government	86,900	86,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	39,236	100%	9,809
Urban Unconditional Grant Wage	153,712	153,712	112,351	73%	30,744
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	7,000	7,000	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	557,368	557,368	365,286	66%	78,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,712	153,712	112,351	73%	30,744
Non Wage	396,656	396,656	252,935	64%	47,702
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,368	557,368	365,285	66%	78,445
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

The department has an approved budget of shs 557,368,000. The department was allocated shs 35,893,000 as local revenue , shs 9,809,000 as non wage, shs 30,774,000 as wage and shs 2,000,000 as urban unconditional grant giving a total of allocation of shs78,476,000 and therefore a cumulative budget performance of 66%.

Reasons for unspent balances on the bank account

There was no unspent balance during the quarter.

Highlights of physical performance by end of the quarter

The department paid salaries to all its staff during the quarter. Monitoring of community projects was undertaken , support to vulnerable groups was extended.

Stakeholders were engaged to forge a way forward on how communities can benefit from government programmes.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,036	458,036	330,971	72%	182,869
Locally Raised Revenues	262,520	262,520	233,143	89%	157,416
Urban Unconditional Grant Wage	138,062	138,062	40,374	29%	11,090
Urban Unconditional Non-Wage	57,454	57,454	57,454	100%	14,364
Development Revenues	0	0	0	0%	0
Total Revenues Shares	458,036	458,036	330,971	72%	182,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,062	138,062	40,374	29%	11,090
Non Wage	319,974	319,974	290,597	91%	175,529
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	458,036	458,036	330,971	72%	186,619
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
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. 458,036,000 and a cumulative out turn of Ugx. 330971.000 representing 72% budget performance. For the quarter under review, the quarterly was Ugx.182,869,000. The monies were spent on wage , and non-wage activities of the department

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

1. Payment of staff salaries to for members of staff under the department for the three months under review.
2. carried out Statistical Data Collection on on various performance indicators in the Education and Health Departments and coordinated the census activities.
paid mileage and kilometrage to 2 members of staff i.e. one male and one female.
- 3.coordinated the implementation of the parish Development model Program.
4. Monitoring and supervision of the PDM beneficiaries in the City.
5. Coordinated the Internal assessment for FY 2022/2023 Under USMID in preparation for UCMID program.
6. Trained Divisions and Head quarter on Field appraisal and desk appraisal of projects before implementation , dissemination of DDEG guidelines as well as mentorship of LLGs.
7. Held Stakeholders engagements to guide council on implementation of projects and activities

VOTE: 605 Jinja City

Quarter 4

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	348,442	348,442	143,060	41%	45,552
Locally Raised Revenues	262,520	262,520	95,125	36%	33,385
Urban Unconditional Grant Wage	75,922	75,922	37,935	50%	9,667
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	360,442	360,442	143,060	40%	45,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,922	75,922	37,935	50%	9,667
Non Wage	272,520	272,520	105,125	39%	35,886
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,442	360,442	143,060	40%	45,553
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department budgeted for a total of Ugx 360,442,000 during the financial year, 2023/2024. Out of which a total of Ugx 143,060,000 was received. And this reflected 44% budget performance.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

All funds allocated were spent

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries for 3 members of staff and facilitated staff during quarterly audit for four quarters .
The department facilitated staff during 3 trainings that were organized by the Association of Local Government Internal Auditors and the institute of Internal Auditors and also paid subscriptions to the Institute of Internal auditors and the Institute of Chartered Accountants

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,401	417,401	204,107	49%	33,991
Locally Raised Revenues	262,520	262,520	122,679	47%	9,932
Programme Conditional Grant - Non Wage Recurrent	10,645	10,645	10,645	100%	2,661
Urban Unconditional Grant Wage	136,236	136,236	62,783	46%	19,398
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	423,401	423,401	204,107	48%	33,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,236	136,236	62,783	46%	19,397
Non Wage	281,165	281,165	141,324	50%	14,592
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,401	423,401	204,107	48%	33,989
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

The total Budget as revised was UGx. 434,046 Million shillings, The expenditure during the quarter was UGx 33,991 millions. cumulatively, the department has received UGX 204,107. Million Shillings a representative of 48% of the total budget

Reasons for unspent balances on the bank account

No unspent balance for the quarter under review

Highlights of physical performance by end of the quarter

Paid salaries to 7 staff in the department

Undertook, private sector strengthening, Cooperative mobilization, outreach, Tourism development and promotion and, industrial development services.

VOTE: 605 Jinja City

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
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
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: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		29,000	0
263301 District Unconditional Grant-Non Wage		15,000	4,322
	Total for Budget Output	44,000	4,322
	Wage	0	0
	Non-Wage	44,000	4,322
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 605 Jinja City**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1. Monitoring and inspections done. 2. Over see the security of operations carried out witin the city	NA	Under staffing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	30,000	1,750	
Total for Budget Output	30,000	1,750	
Wage	0	0	
Non-Wage	30,000	1,750	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Skills development for staff in service	NA	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	186,970	55,925	
221003 Staff Training	16,300	0	
Total for Budget Output	203,270	55,925	
Wage	0	0	
Non-Wage	16,300	0	
GoU Dev	186,970	55,925	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

vSubmission of payroll reports monthly Pension and Salary files submitted Implementation of attendance police through Monitoring Travels to different ministries for official duties	NA	Availability of resources
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VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,807	1,550
221009 Welfare and Entertainment	30,000	2,500
221016 Systems Recurrent costs	6,193	1,548
312212 Light Vehicles - Acquisition	96,000	0
312229 Other ICT Equipment - Acquisition	80,700	0
Total for Budget Output	226,700	5,598
Wage	0	0
Non-Wage	50,000	5,598
GoU Dev	176,700	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

1. Bids received and resisted 2. Inquires on Bid Documents NA responded to 3. Reports prepared 4. Bid documents prepared

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	25,000	2,500
Total for Budget Output	40,000	2,500
Wage	0	0
Non-Wage	40,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1. Personal Staff records managed 2. Information and personal files disseminated in Jinja City as required 3. Personal Files Managed and Maintained NA Team work

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	3,392
Total for Budget Output	30,000	3,392
Wage	0	0
Non-Wage	30,000	3,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Government programs publicized 2. Communicating council work plans 3. Public Concerns responded to NA availability of funds

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	500
Total for Budget Output	30,000	2,500
Wage	0	0
Non-Wage	30,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1. 1. Staff salaries processed 2. Pension and Gratuity salaries processed 3. Procuring of stationery for the operation of the department 4. Domestic Arrears processed 5. Operational Costs processed 6. Staff Welfare processed NA availability of funds

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,105	153,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143,689	0

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	40,000	11,030
221002 Workshops, Meetings and Seminars	193,368	29,829
221003 Staff Training	20,000	18,000
221005 Official Ceremonies and State Functions	10,000	2,925
221007 Books, Periodicals & Newspapers	15,000	3,000
221008 Information and Communication Technology Supplies.	30,000	29,000
221009 Welfare and Entertainment	1,315,292	400
221011 Printing, Stationery, Photocopying and Binding	133,000	22,959
221017 Membership dues and Subscription fees.	20,000	0
221020 Litigation and related expenses	110,000	1,174
222001 Information and Communication Technology Services.	20,000	18,130
223005 Electricity	100,000	25,000
223006 Water	80,000	11,283
224004 Beddings, Clothing, Footwear and related Services	40,000	11,895
227001 Travel inland	30,000	106
227004 Fuel, Lubricants and Oils	50,000	17,344
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	350,000	0
263302 Urban Unconditional Grant-Non-Wage	16,040	4,010
263402 Transfer to Other Government Units	0	465,021
273102 Incapacity, death benefits and funeral expenses	20,000	7,546
273104 Pension	920,667	519,326
273105 Gratuity	1,378,188	601,562
313111 Residential Buildings - Improvement	272,651	0
352880 Salary Arrears Budgeting	94,011	0
352881 Pension and Gratuity Arrears Budgeting	173,200	0
352882 Utility Arrears Budgeting	20,000	0
Total for Budget Output	8,063,211	1,952,986
	Wage	153,447
	Non-Wage	1,799,539
	GoU Dev	0

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	8,677,181
	Wage	1,118,105
	Non-Wage	6,771,889
	GoU Dev	787,187
	Ext Finance	0

VOTE: 605 Jinja City**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 revenue report	NA	Timely submission of the reports from the Divisions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	344,473	58,932	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	50	
212102 Medical expenses (Employees)	4,000	10	
221002 Workshops, Meetings and Seminars	31,200	29,455	
221003 Staff Training	25,500	20,000	
221006 Commissions and related charges	199,852	6,058	
221008 Information and Communication Technology Supplies.	19,200	0	
221009 Welfare and Entertainment	150,348	9,545	
221011 Printing, Stationery, Photocopying and Binding	144,000	25,000	
221012 Small Office Equipment	10,000	0	
221014 Bank Charges and other Bank related costs	9,600	0	
221016 Systems Recurrent costs	30,000	7,496	
227001 Travel inland	30,000	16,958	
227004 Fuel, Lubricants and Oils	28,800	14,225	
228002 Maintenance-Transport Equipment	20,000	7,100	
273102 Incapacity, death benefits and funeral expenses	18,800	18,150	
312229 Other ICT Equipment - Acquisition	31,000	0	
Total for Budget Output	1,155,773	212,980	
Wage	344,473	58,932	
Non-Wage	780,300	154,047	
GoU Dev	31,000	0	
Ext Finance	0	0	
Total for Department	1,155,773	212,980	
Wage	344,473	58,932	

VOTE: 605 Jinja City

Quarter 4

Non-Wage	780,300	154,047
GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
4 Sittings for the Service commission paid, 5 members of the NA service commission facilitated with retenter fees		availability of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	80,000	4,800	
221009 Welfare and Entertainment	18,000	4,498	
Total for Budget Output	98,000	9,298	
Wage	0	0	
Non-Wage	98,000	9,298	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	40,000	0	
Total for Budget Output	40,000	0	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

5 Evaluation and Contracts committee meetings facilitated NA availability of resources

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	2,606
Total for Budget Output	12,412	2,606
Wage	0	0
Non-Wage	12,412	2,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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: 16060502 Administrative support services enhanced**

Salaries for 9 Politicians paid, Ex-gratia for 86 Politicians, NA
 2 Council Meetings paid, 2 Committee meetings for each
 sector Committees paid,

availability of resources

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	41,525
211105 Ex-Gratia for Political leaders.	24,234	84,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	38,469
211107 Boards, Committees and Council Allowances	488,800	157,188
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	241,790	59,119
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221012 Small Office Equipment	21,400	0	
224004 Beddings, Clothing, Footwear and related Services	10,000	3,200	
227001 Travel inland	30,000	16,600	
227004 Fuel, Lubricants and Oils	30,000	15	
273102 Incapacity, death benefits and funeral expenses	10,000	7,120	
Total for Budget Output	1,072,229	407,610	
Wage	137,005	41,525	
Non-Wage	913,824	366,084	
GoU Dev	21,400	0	
Ext Finance	0	0	
Total for Department	1,230,204	419,514	
Wage	137,005	41,525	
Non-Wage	1,071,799	377,989	
GoU Dev	21,400	0	
Ext Finance	0	0	

VOTE: 605 Jinja City**Quarter 4****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: 01060204 Institutional coordination & management strengthened		
1 quarterly monitoring of production activities in the City for quality assurance	1 quarterly monitoring carried out	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	35,158	1,586	
224003 Agricultural Supplies and Services	40,000	0	
Total for Budget Output	75,158	1,586	
Wage	0	0	
Non-Wage	75,158	1,586	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

payment of salary to the 8 agriculture extension staff, carry out farmer field visits and trainings, monitoring of wealth creation activities like parish development model, carry out farm demonstrations	payment of salary of 08 agricultural extension workers to reach out to farmers, carry out trainings, monitoring and demonstrations for technology adoption	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	393,529	86,650	
312229 Other ICT Equipment - Acquisition	15,500	0	
312235 Furniture and Fittings - Acquisition	13,500	0	
Total for Budget Output	422,529	86,650	
Wage	393,529	86,650	
Non-Wage	0	0	
GoU Dev	29,000	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
4 trainings carried out for increased production and productivity	4 trainings carried out for increased production and productivity	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	7,384	0	
221009 Welfare and Entertainment	74,616	1,586	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
227001 Travel inland	10,000	5,304	
Total for Budget Output	100,000	6,890	
Wage	0	0	
Non-Wage	100,000	6,890	
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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Mobilized Fishermen for Registration & Licensing, Sensitized Fishermen on existing laws governing fisheries, Paid allowances to Agric Extension staffs [including casuals & temporary], Procured fuels, oils & lubricants.	Mobilized Fishermen for Registration & Licensing, Sensitized Fishermen on existing laws governing fisheries, Paid allowances to Agric Extension staffs [including casuals & temporary], Procured fuels, oils & lubricants.	no variation
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

100 stray dogs destroyed, pests, parasites and disease surveillance and control, procurement of stationery for the department	pest, parasite and disease surveillance and control carried out and also procured stationery for the department	destruction of stray dogs was not carried out because of the budget being under local revenue and was not availed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	31,347	0	
227004 Fuel, Lubricants and Oils	30,000	0	
Total for Budget Output	61,347	0	
Wage	0	0	

VOTE: 605 Jinja City**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	61,347 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1 surveillance carried out	1 surveillance carried out	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,015	0
Total for Budget Output	26,015	0
Wage	0	0
Non-Wage	26,015	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,049	95,126
Wage	393,529	86,650
Non-Wage	262,520	8,476
GoU Dev	29,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conducting at least 2 sensitization and awareness campaigns.	NA	8

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	2,042	
221009 Welfare and Entertainment	6,000	0	
Total for Budget Output	14,000	2,042	
Wage	0	0	
Non-Wage	14,000	2,042	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services**PIAP Output: 1202010602 Target population fully immunized**

NA	increased number of outreaches improved mobilization y VHTs and LCs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	191,201	36,227	
Total for Budget Output	191,201	36,227	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	191,201	36,227	

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 605 Jinja City**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
Ensuring that at least 150,000 children under the age of 5 years have access to immunization, mothers in the childbearing age have access to maternal and child health care services.	NA	increased sensitization on the benefits of MCH services increased integrated outreaches

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,938,425	1,462,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,254	5,086
212102 Medical expenses (Employees)	22,026	0
212103 Incapacity benefits (Employees)	26,950	0
221002 Workshops, Meetings and Seminars	58,150	500
221009 Welfare and Entertainment	42,135	5,718
221011 Printing, Stationery, Photocopying and Binding	12,000	2,904
224010 Protective Gear	12,000	400
225204 Monitoring and Supervision of capital work	8,576	8,576
227001 Travel inland	15,000	2,828
227004 Fuel, Lubricants and Oils	140,000	7,074
228002 Maintenance-Transport Equipment	20,000	2,760
273102 Incapacity, death benefits and funeral expenses	28,000	1,330
312139 Other Structures - Acquisition	70,000	47,661
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	7,478,516	1,547,184
Wage	6,938,425	1,462,347
Non-Wage	453,515	28,600
GoU Dev	86,576	56,237
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

24 Hcs availed with essential medicines	NA	NA
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

increased supply of medicines in health facilities	NA	NA
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VOTE: 605 Jinja City**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	631,059	157,765	
Total for Budget Output	631,059	157,765	
Wage	0	0	
Non-Wage	631,059	157,765	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

7 Staff paid salary NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	288,000	76,098	
Total for Budget Output	288,000	76,098	
Wage	288,000	76,098	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,602,776	1,819,316	
Wage	7,226,425	1,538,445	
Non-Wage	1,098,574	188,407	
GoU Dev	86,576	56,237	
Ext Finance	191,201	36,227	

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,325	0
263402 Transfer to Other Government Units	200,000	180,109
312129 Other Buildings other than dwellings - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	31,650	0
Total for Budget Output	312,976	180,109
Wage	0	0
Non-Wage	0	0
GoU Dev	312,976	180,109
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	1,601,999
Total for Budget Output	6,396,459	1,601,999
Wage	6,396,459	1,601,999
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,527	268,296
Total for Budget Output	818,527	268,296
Wage	0	0
Non-Wage	818,527	268,296
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: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	100,000	1,191	
312121 Non-Residential Buildings - Acquisition	1,984,836	1,471,833	
Total for Budget Output	2,084,836	1,473,024	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,084,836	1,473,024	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	667,100	235,456	
Total for Budget Output	667,100	235,456	
Wage	0	0	
Non-Wage	667,100	235,456	
GoU Dev	0	0	

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,707,025	3,013,314
Total for Budget Output	7,707,025	3,013,314
Wage	7,707,025	3,013,314
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	230,551
Total for Budget Output	798,856	230,551
Wage	798,856	230,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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

NA

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	0
Total for Budget Output	4,625	0
Wage	0	0
Non-Wage	4,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

1 DEO and inspection report NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	59,680	15,806
Total for Budget Output	59,680	15,806
Wage	0	0
Non-Wage	59,680	15,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	2,804
Total for Budget Output	43,000	2,804
Wage	0	0
Non-Wage	43,000	2,804
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	0
221002 Workshops, Meetings and Seminars	25,495	0
227001 Travel inland	8,000	1,297
Total for Budget Output	59,995	1,297
Wage	0	0
Non-Wage	59,995	1,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	9,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,680	0
212102 Medical expenses (Employees)	8,728	0
221002 Workshops, Meetings and Seminars	7,505	7,505
221009 Welfare and Entertainment	39,238	8,357
221011 Printing, Stationery, Photocopying and Binding	10,000	8,000
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	15,604
227001 Travel inland	11,900	2,716
227003 Carriage, Haulage, Freight and transport hire	10,520	0
227004 Fuel, Lubricants and Oils	12,000	2,716
228001 Maintenance-Buildings and Structures	107,858	26,592
312229 Other ICT Equipment - Acquisition	5,500	0
Total for Budget Output	556,949	80,744
Wage	288,020	9,253
Non-Wage	263,429	71,490
GoU Dev	5,500	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		62,500	20,000
224008 Educational Materials and Services		10,000	6,677
	Total for Budget Output	72,500	26,677
	Wage	0	0
	Non-Wage	72,500	26,677
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,582,529	7,130,077
	Wage	15,190,361	4,855,118
	Non-Wage	1,988,857	621,826
	GoU Dev	2,403,312	1,653,133
	Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	3,111
Total for Budget Output	150,000	5,111
Wage	0	0
Non-Wage	150,000	5,111
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of staff salaries for the department for months 3 months of the quarter staff salaries for the department were paid for the 3 months of the quarter N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	177,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	40,890
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	1,000
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	62,000
223005 Electricity	30,000	6,100
223006 Water	15,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	10,000	885
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	190,825
Total for Budget Output	1,411,714	478,928
Wage	665,483	177,227
Non-Wage	746,231	301,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

30 solar street lights maintained and 3km of gravel roads 0 revenue not realised to undertake this activity

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	7,415
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	320,000	65,348
Total for Budget Output	490,000	72,763
Wage	0	0
Non-Wage	490,000	72,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,650,000	774,275
263311 Transitional Development Grant	500,000	500,000
313131 Roads and Bridges - Improvement	10,724,456	7,344,776
Total for Budget Output	12,874,456	8,619,051

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	650,000
	GoU Dev	12,224,456
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

25% Functional Road equipment maintained 100% functional equipment maintained funds released in quarter four

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	55,461
312139 Other Structures - Acquisition	350,000	0
312219 Other Transport equipment - Acquisition	650,000	600,667
Total for Budget Output	1,090,000	656,128
	Wage	0
	Non-Wage	90,000
	GoU Dev	1,000,000
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

12.7km 22.09Km late release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000	104,407
221002 Workshops, Meetings and Seminars	10,000	10,000
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,000	9,019
228001 Maintenance-Buildings and Structures	400,000	300,000
228004 Maintenance-Other Fixed Assets	475,000	390
Total for Budget Output	1,304,184	423,816
	Wage	0
	Non-Wage	1,304,184

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,320,355
	Wage	665,483
	Non-Wage	3,430,415
	GoU Dev	13,224,456
	Ext Finance	0
		10,255,796

VOTE: 605 Jinja City**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	549,190	57,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	0
212102 Medical expenses (Employees)	5,500	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	1,880	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	29,200	0
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	4,500	0
221020 Litigation and related expenses	5,000	3,000
222002 Postage and Courier	1,920	0
223001 Property Management Expenses	4,000	0
223006 Water	1,324	0
224003 Agricultural Supplies and Services	20,000	0
224010 Protective Gear	500	335
225101 Consultancy Services	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	63,000	5,000
227001 Travel inland	15,128	3,760
227004 Fuel, Lubricants and Oils	28,000	2,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,500	0

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	30,000	0
312221 Light ICT hardware - Acquisition	11,500	0
Total for Budget Output	837,710	71,593
Wage	549,190	57,000
Non-Wage	272,520	14,593
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	837,710	71,593
Wage	549,190	57,000
Non-Wage	272,520	14,593
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	23,251	9,023
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	14,900	9,000
227004 Fuel, Lubricants and Oils	10,000	0
263309 Support Services Conditional Grant (Non-Wage)	39,236	10,136
273102 Incapacity, death benefits and funeral expenses	2,000	52
282301 Transfers to Government Institutions	70,000	1,602
Total for Budget Output	185,387	29,813
Wage	0	0
Non-Wage	178,387	29,813
GoU Dev	7,000	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	26,000	1,140
Total for Budget Output	26,000	1,140
Wage	0	0
Non-Wage	26,000	1,140
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

20%	20% of the communities mobilized to participate in various government programmes.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	30,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,343	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	39,677	2,539
221011 Printing, Stationery, Photocopying and Binding	2,337	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	242,069	33,282
Wage	153,712	30,744
Non-Wage	88,357	2,539
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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	41,569	3,718
Total for Budget Output	41,569	3,718
Wage	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	41,569 3,718
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		62,343	10,492
	Total for Budget Output	62,343	10,492
	Wage	0	0
	Non-Wage	62,343	10,492
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	557,368	78,445
	Wage	153,712	30,744
	Non-Wage	396,656	47,702
	GoU Dev	7,000	0
	Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
salaries paid to departmental staff i.e the senior economic Planner and the planner paid for three months in the quarter.	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Annual statistical abstract compiled and presented to TPC and council for approval	NA	availability of funds
PIAP Output: 1801051103 Functional community information system at parish level.		
compilation, production and dissemination of statistical reports on parish level.	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	11,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,180	19,523
212102 Medical expenses (Employees)	10,000	10,000
221002 Workshops, Meetings and Seminars	67,840	58,830
221003 Staff Training	8,000	5,000
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	12,000	10,000
221009 Welfare and Entertainment	75,454	30,074
221011 Printing, Stationery, Photocopying and Binding	10,000	2,211
221016 Systems Recurrent costs	15,000	3,750
224011 Research Expenses	29,000	18,500
225204 Monitoring and Supervision of capital work	15,000	11,375
227001 Travel inland	30,000	6,266
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	458,036	186,619

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	138,062 11,090
	Non-Wage	319,974 175,529
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	458,036 186,619
	Wage	138,062 11,090
	Non-Wage	319,974 175,529
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 605 Jinja City**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
3	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	9,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	5
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	41,199	13,667
221007 Books, Periodicals & Newspapers	3,175	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	36,000	7,022
221011 Printing, Stationery, Photocopying and Binding	15,601	10,177
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	4,000	1,000
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	42,545	270
227004 Fuel, Lubricants and Oils	20,000	5
273102 Incapacity, death benefits and funeral expenses	10,000	2,240
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	360,442	45,553
Wage	75,922	9,667
Non-Wage	272,520	35,886
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	360,442	45,553
Wage	75,922	9,667
Non-Wage	272,520	35,886
GoU Dev	12,000	0

VOTE: 605 Jinja City

Quarter 4

Ext Finance	0	0
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VOTE: 605 Jinja City**Quarter 4****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		
PIAP Output: 01030405 Value chain actors and staff trained		
execution	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	19,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,800
221001 Advertising and Public Relations	5,542	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	60,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,520	0
Total for Budget Output	274,298	21,197
Wage	136,236	19,397
Non-Wage	138,062	1,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

20% covered NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,000
221009 Welfare and Entertainment	60,000	0
Total for Budget Output	68,000	2,000
Wage	0	0
Non-Wage	68,000	2,000

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

2 trade development activities undertaken NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	6,000	2,040	
221009 Welfare and Entertainment	65,103	8,752	
312229 Other ICT Equipment - Acquisition	6,000	0	
Total for Budget Output	81,103	10,792	
Wage	0	0	
Non-Wage	75,103	10,792	
GoU Dev	6,000	0	
Ext Finance	0	0	
Total for Department	423,401	33,989	
Wage	136,236	19,397	
Non-Wage	281,165	14,592	
GoU Dev	6,000	0	
Ext Finance	0	0	

VOTE: 605 Jinja City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 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	US\$ Thousand
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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: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	29,000	23,440
263301 District Unconditional Grant-Non Wage	15,000	15,000
Total for Budget Output	44,000	38,440
Wage	0	0
Non-Wage	44,000	38,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1. Monitoring and inspections done. 2. Over see the security of operations carried out witin the city

1. Monitoring and inspections done. 2. Over see the security of operations carried out with in the city

Under staffing

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	28,728
Total for Budget Output	30,000	28,728
Wage	0	0
Non-Wage	30,000	28,728
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Skills development for staff in service

Skills development for staff in service

inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	186,970	185,000
221003 Staff Training	16,300	0
Total for Budget Output	203,270	185,000
Wage	0	0
Non-Wage	16,300	0
GoU Dev	186,970	185,000
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

vSubmission of payroll reports monthly Pension and Salary files submitted Implementation of attendance police through Monitoring Travels to different ministries for official duties	vSubmission of payroll reports monthly Pension and Salary files submitted Implementation of attendance police through Monitoring Travels to different ministries for official duties	Availability of resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,807	6,050
221009 Welfare and Entertainment	30,000	29,667
221016 Systems Recurrent costs	6,193	6,193
312212 Light Vehicles - Acquisition	96,000	0
312229 Other ICT Equipment - Acquisition	80,700	0
Total for Budget Output	226,700	41,910
Wage	0	0
Non-Wage	50,000	41,910
GoU Dev	176,700	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

1. Bids received and resisted 2. Inquires on Bid Documents responded to 3. Reports prepared 4. Bid documents prepared

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,000
221009 Welfare and Entertainment	25,000	18,671
Total for Budget Output	40,000	23,671
Wage	0	0
Non-Wage	40,000	23,671
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1. Personal Staff records managed 2. Information and personal files disseminated in Jinja City as required 3. Personal Files Managed and Maintained	1. Personal Staff records managed 2. Information and personal files disseminated in Jinja City as required 3. Personal Files Managed and Maintained	Team work
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	11,642
Total for Budget Output	30,000	11,642
Wage	0	0
Non-Wage	30,000	11,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Government programs publicized 2. Communicating council work plans 3. Public Concerns responded to	1. Government programs publicized 2. Communicating council work plans 3. Public Concerns responded to	availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,000
221007 Books, Periodicals & Newspapers	5,000	600
221009 Welfare and Entertainment	10,000	9,990
221011 Printing, Stationery, Photocopying and Binding	10,000	2,520
Total for Budget Output	30,000	15,110
Wage	0	0
Non-Wage	30,000	15,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 605 Jinja City**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
1. Staff salaries processed 2. Pension and Gratuity salaries processed 3. Procuring of stationery for the operation of the department 4. Domestic Arrears processed 5. Operational Costs processed 6. Staff Welfare processed	1. Staff salaries processed 2. Pension and Gratuity salaries processed 3. Procuring of stationery for the operation of the department 4. Domestic Arrears processed 5. Operational Costs processed 6. Staff Welfare processed	availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,105	750,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143,689	73,998
212102 Medical expenses (Employees)	40,000	19,020
221002 Workshops, Meetings and Seminars	193,368	72,896
221003 Staff Training	20,000	19,400
221005 Official Ceremonies and State Functions	10,000	5,565
221007 Books, Periodicals & Newspapers	15,000	6,500
221008 Information and Communication Technology Supplies.	30,000	29,650
221009 Welfare and Entertainment	1,315,292	231,514
221011 Printing, Stationery, Photocopying and Binding	133,000	23,769
221017 Membership dues and Subscription fees.	20,000	20,000
221020 Litigation and related expenses	110,000	59,669
222001 Information and Communication Technology Services.	20,000	18,130
223005 Electricity	100,000	30,000
223006 Water	80,000	21,283
224004 Beddings, Clothing, Footwear and related Services	40,000	38,476
227001 Travel inland	30,000	29,517
227004 Fuel, Lubricants and Oils	50,000	50,000
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	350,000	0
263302 Urban Unconditional Grant-Non-Wage	16,040	16,039
263402 Transfer to Other Government Units	0	3,547,320
273102 Incapacity, death benefits and funeral expenses	20,000	15,361
273104 Pension	920,667	2,013,189
273105 Gratuity	1,378,188	2,872,018

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	272,651	0
352880 Salary Arrears Budgeting	94,011	94,011
352881 Pension and Gratuity Arrears Budgeting	173,200	172,609
352882 Utility Arrears Budgeting	20,000	0
Total for Budget Output	8,063,211	10,230,071
Wage	1,118,105	750,137
Non-Wage	6,521,590	9,056,418
GoU Dev	423,516	423,516
Ext Finance	0	0
Total for Department	8,677,181	10,574,572
Wage	1,118,105	750,137
Non-Wage	6,771,889	9,215,919
GoU Dev	787,187	608,516
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 revenue report	1 revenue report produced	Timely submission of the reports from the Divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	293,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	56,470
212102 Medical expenses (Employees)	4,000	1,350
221002 Workshops, Meetings and Seminars	31,200	29,455
221003 Staff Training	25,500	20,880
221006 Commissions and related charges	199,852	199,358
221008 Information and Communication Technology Supplies.	19,200	18,170
221009 Welfare and Entertainment	150,348	149,248
221011 Printing, Stationery, Photocopying and Binding	144,000	143,557
221012 Small Office Equipment	10,000	1,150
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	29,994
227001 Travel inland	30,000	26,531
227004 Fuel, Lubricants and Oils	28,800	26,850
228002 Maintenance-Transport Equipment	20,000	17,100
273102 Incapacity, death benefits and funeral expenses	18,800	18,800
312229 Other ICT Equipment - Acquisition	31,000	0
Total for Budget Output	1,155,773	1,032,405
Wage	344,473	293,492
Non-Wage	780,300	738,913
GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Total for Department	1,155,773	1,032,405
Wage	344,473	293,492
Non-Wage	780,300	738,913
GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

4 Sittings for the Service commission paid, 5 members of the service commission facilitated with retenter fees 16 Sittings for the Service commission paid, 5 members of the service commission facilitated with retenter fees availability of funds

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	80,000	60,110
221009 Welfare and Entertainment	18,000	17,998
Total for Budget Output	98,000	78,108
Wage	0	0
Non-Wage	98,000	78,108
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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	40,000	1,500
Total for Budget Output	40,000	1,500
Wage	0	0
Non-Wage	40,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

5 Evaluation and Contracts committee meetings facilitated 20 Evaluation and Contracts committee meetings facilitated availability of resources

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)	12,412	5,209
Total for Budget Output	12,412	5,209
Wage	0	0
Non-Wage	12,412	5,209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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: 16060502 Administrative support services enhanced

Salaries for 9 Politicians paid, Ex-gratia for 86 Politicians, 2 Council Meetings paid, 2 Committee meetings for each sector Committees paid, Salaries for 9 Politicians paid, Ex-gratia for 86 Politicians, 2 Council Meetings paid, 2 Committee meetings for each sector Committees paid, availability of resources

VOTE: 605 Jinja City**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	136,731
211105 Ex-Gratia for Political leaders.	24,234	129,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	60,969
211107 Boards, Committees and Council Allowances	488,800	459,878
221002 Workshops, Meetings and Seminars	10,000	1,255
221009 Welfare and Entertainment	241,790	193,848
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	21,400	0
224004 Beddings, Clothing, Footwear and related Services	10,000	3,200
227001 Travel inland	30,000	29,140
227004 Fuel, Lubricants and Oils	30,000	22,415
273102 Incapacity, death benefits and funeral expenses	10,000	7,120
Total for Budget Output	1,072,229	1,044,330
Wage	137,005	136,731
Non-Wage	913,824	907,599
GoU Dev	21,400	0
Ext Finance	0	0
Total for Department	1,230,204	1,129,147
Wage	137,005	136,731
Non-Wage	1,071,799	992,416
GoU Dev	21,400	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

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: 01060204 Institutional coordination & management strengthened		
1 quarterly monitoring of production activities in the City for quality assurance	4 monitoring's carried out 1 each quarter	no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	35,158	7,586
224003 Agricultural Supplies and Services	40,000	1,300
Total for Budget Output	75,158	8,886
Wage	0	0
Non-Wage	75,158	8,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
payment of salary to the 8 agriculture extension staff, carry out farmer field visits and trainings, monitoring of operation wealth creation activities, carry out farm demonstrations	payment of salary of 08 agricultural extension workers to reach out to farmers, carry out trainings, monitoring and demonstrations for technology adoption for 12 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	342,010
312229 Other ICT Equipment - Acquisition	15,500	0
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	422,529	342,010
Wage	393,529	342,010
Non-Wage	0	0

VOTE: 605 Jinja City**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	29,000
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

4 trainings carried out for increased production and productivity	16 trainings carried out for increased production and productivity.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,384	0
221009 Welfare and Entertainment	74,616	16,158
221011 Printing, Stationery, Photocopying and Binding	8,000	700
227001 Travel inland	10,000	20,304
Total for Budget Output	100,000	37,162
Wage	0	0
Non-Wage	100,000	37,162
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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Mobilized Fishermen for Registration & Licensing, Sensitized Fishermen on existing laws governing fisheries, Paid allowances to Agric Extension staffs [including casuals & temporary], Procured fuels, oils & lubricants.	Mobilized Fishermen for Registration & Licensing, Sensitized Fishermen on existing laws governing fisheries, Paid allowances to Agric Extension staff for the 4 quarters.	no variation
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

100 stray dogs destroyed, pests, parasites and disease surveillance and control, procurement of stationery for the department	parasite, pest and diseases surveillance and control activities was done in the four quarters	destruction of stray dogs was not carried out because of the budget being under local revenue and was not availed
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VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	31,347	2,000
227004 Fuel, Lubricants and Oils	30,000	250
Total for Budget Output	61,347	2,250
Wage	0	0
Non-Wage	61,347	2,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1 surveillance carried out 4 surveillance carried out no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,015	0
Total for Budget Output	26,015	0
Wage	0	0
Non-Wage	26,015	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,049	390,308
Wage	393,529	342,010
Non-Wage	262,520	48,298
GoU Dev	29,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

conducting at least 2 sensitization and awareness campaigns.	NA	8
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	6,000	1,000
Total for Budget Output	14,000	9,000
Wage	0	0
Non-Wage	14,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

10,455	increased number of outreaches improved mobilization y VHTs and LCs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	191,201	62,795
Total for Budget Output	191,201	62,795
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	191,201	62,795

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302 Target population fully immunized		
Ensuring that at least 150,000 children under the age of 5 years have access to immunization, mothers in the childbearing age have access to maternal and child health care services.	188,074	increased sensitization on the benefits of MCH services increased integrated outreaches

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,938,425	6,522,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,254	10,522
212102 Medical expenses (Employees)	22,026	905
212103 Incapacity benefits (Employees)	26,950	0
221002 Workshops, Meetings and Seminars	58,150	30,548
221009 Welfare and Entertainment	42,135	39,239
221011 Printing, Stationery, Photocopying and Binding	12,000	10,000
224010 Protective Gear	12,000	400
225204 Monitoring and Supervision of capital work	8,576	8,576
227001 Travel inland	15,000	10,410
227004 Fuel, Lubricants and Oils	140,000	22,508
228002 Maintenance-Transport Equipment	20,000	10,000
273102 Incapacity, death benefits and funeral expenses	28,000	3,480
312139 Other Structures - Acquisition	70,000	47,661
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	7,478,516	6,716,982
Wage	6,938,425	6,522,735
Non-Wage	453,515	138,011
GoU Dev	86,576	56,237
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

24 Hcs availed with essential medicines	24 health centers availed with essential medicines	NA
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VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
increased supply of medicines in health facilities	increased supply of essential medicines in the facilities	NA
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	90% filled positions	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	631,059	630,858
Total for Budget Output	631,059	630,858
Wage	0	0
Non-Wage	631,059	630,858
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

7 Staff paid salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	272,741
Total for Budget Output	288,000	272,741
Wage	288,000	272,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,602,776	7,692,377
Wage	7,226,425	6,795,476
Non-Wage	1,098,574	777,869

VOTE: 605 Jinja City

Quarter 4

GoU Dev	86,576	56,237
Ext Finance	191,201	62,795

VOTE: 605 Jinja City

Quarter 4

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: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,325	11,325
263402 Transfer to Other Government Units	200,000	180,109
312129 Other Buildings other than dwellings - Acquisition	70,000	69,999
312235 Furniture and Fittings - Acquisition	31,650	31,650
Total for Budget Output	312,976	293,084
Wage	0	0
Non-Wage	0	0
GoU Dev	312,976	293,084
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	6,313,825
Total for Budget Output	6,396,459	6,313,825
Wage	6,396,459	6,313,825
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,527	818,527
Total for Budget Output	818,527	818,527
Wage	0	0
Non-Wage	818,527	818,527
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: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	64,000
312121 Non-Residential Buildings - Acquisition	1,984,836	1,984,836
Total for Budget Output	2,084,836	2,048,836
Wage	0	0
Non-Wage	0	0
GoU Dev	2,084,836	2,048,836
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	667,100	708,395
Total for Budget Output	667,100	708,395
Wage	0	0
Non-Wage	667,100	708,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,707,025	9,075,237
Total for Budget Output	7,707,025	9,075,237
Wage	7,707,025	9,075,237
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	879,628

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	798,856 879,628
	Wage	798,856 879,628
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	0
Total for Budget Output	4,625	0
Wage	0	0
Non-Wage	4,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	59,680	48,649
Total for Budget Output	59,680	48,649
Wage	0	0
Non-Wage	59,680	48,649
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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
221002 Workshops, Meetings and Seminars	43,000	10,000
Total for Budget Output	43,000	10,000
Wage	0	0
Non-Wage	43,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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)	26,500	26,500
221002 Workshops, Meetings and Seminars	25,495	11,390
227001 Travel inland	8,000	1,572
Total for Budget Output	59,995	39,462
Wage	0	0
Non-Wage	59,995	39,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	96,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,680	35,680
212102 Medical expenses (Employees)	8,728	0
221002 Workshops, Meetings and Seminars	7,505	7,505
221009 Welfare and Entertainment	39,238	38,914
221011 Printing, Stationery, Photocopying and Binding	10,000	8,000
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	11,900	4,674
227003 Carriage, Haulage, Freight and transport hire	10,520	4,150
227004 Fuel, Lubricants and Oils	12,000	4,126
228001 Maintenance-Buildings and Structures	107,858	107,858
312229 Other ICT Equipment - Acquisition	5,500	4,435
Total for Budget Output	556,949	327,648
Wage	288,020	96,306
Non-Wage	263,429	226,907
GoU Dev	5,500	4,435
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	62,500	61,935
224008 Educational Materials and Services	10,000	6,677
Total for Budget Output	72,500	68,612
Wage	0	0
Non-Wage	72,500	68,612

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	19,582,529
	Wage	15,190,361
	Non-Wage	1,988,857
	GoU Dev	2,403,312
	Ext Finance	0
		20,631,904

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

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	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	20,570
Total for Budget Output	150,000	28,570
Wage	0	0
Non-Wage	150,000	28,570
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of staff salaries for the department for months 3 months of the quarter	Staff salaries for the department for the 12 months of the year	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	665,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	122,660
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	7,520
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

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	130,000	108,000
223005 Electricity	30,000	12,600
223006 Water	15,000	5,000
224004 Beddings, Clothing, Footwear and related Services	10,000	3,260
227001 Travel inland	8,000	1,790
228001 Maintenance-Buildings and Structures	299,559	268,353
Total for Budget Output	1,411,714	1,194,565
Wage	665,483	665,382
Non-Wage	746,231	529,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

30 solar street lights maintained and 3km of gravel roads 26 solar lights maintained revenue not realised to undertake this activity

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	8,415
228001 Maintenance-Buildings and Structures	120,000	30,000
228004 Maintenance-Other Fixed Assets	320,000	314,570
Total for Budget Output	490,000	352,985
Wage	0	0
Non-Wage	490,000	352,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N/A

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,650,000	1,600,000
263311 Transitional Development Grant	500,000	500,000
313131 Roads and Bridges - Improvement	10,724,456	13,364,200
Total for Budget Output	12,874,456	15,464,200
Wage	0	0
Non-Wage	650,000	600,000
GoU Dev	12,224,456	14,864,200
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

25% Functional Road equipment maintained 100% functional equipment maintained funds released in quarter four

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	84,749
312139 Other Structures - Acquisition	350,000	0
312219 Other Transport equipment - Acquisition	650,000	600,667
Total for Budget Output	1,090,000	685,417
Wage	0	0
Non-Wage	90,000	84,749
GoU Dev	1,000,000	600,667
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

12.7km 37.7Km late release of funds

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000	164,373
221002 Workshops, Meetings and Seminars	10,000	10,000
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,000	50,000
228001 Maintenance-Buildings and Structures	400,000	300,000
228004 Maintenance-Other Fixed Assets	475,000	450,000
Total for Budget Output	1,304,184	974,373
Wage	0	0
Non-Wage	1,304,184	974,373
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,320,355	18,700,110
Wage	665,483	665,382
Non-Wage	3,430,415	2,569,861
GoU Dev	13,224,456	15,464,867
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	200,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	0
212102 Medical expenses (Employees)	5,500	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	800
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	1,880	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	29,200	16,720
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	4,500	0
221020 Litigation and related expenses	5,000	3,000
222002 Postage and Courier	1,920	0
223001 Property Management Expenses	4,000	0
223006 Water	1,324	0
224003 Agricultural Supplies and Services	20,000	1,000
224010 Protective Gear	500	335
225101 Consultancy Services	12,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	63,000	35,000
227001 Travel inland	15,128	3,760
227004 Fuel, Lubricants and Oils	28,000	11,554

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,500	0
282101 Donations	30,000	0
312221 Light ICT hardware - Acquisition	11,500	0
Total for Budget Output	837,710	277,317
Wage	549,190	200,148
Non-Wage	272,520	77,169
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	837,710	277,317
Wage	549,190	200,148
Non-Wage	272,520	77,169
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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	7,000	5,000
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	23,251	23,251
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	14,900	9,000
227004 Fuel, Lubricants and Oils	10,000	1,510
263309 Support Services Conditional Grant (Non-Wage)	39,236	39,236
273102 Incapacity, death benefits and funeral expenses	2,000	52
282301 Transfers to Government Institutions	70,000	1,602
Total for Budget Output	185,387	79,651
Wage	0	0
Non-Wage	178,387	79,651
GoU Dev	7,000	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
221009 Welfare and Entertainment	26,000	21,140
Total for Budget Output	26,000	21,140

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

20% 80% of the communities mobilised in the city. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	112,351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,343	0
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	39,677	29,346
221011 Printing, Stationery, Photocopying and Binding	2,337	0
225204 Monitoring and Supervision of capital work	10,000	9,000
227001 Travel inland	10,000	6,140
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	242,069	166,836
	Wage	112,351
	Non-Wage	54,486
	GoU Dev	0
	Ext Finance	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

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	41,569	39,186
Total for Budget Output	41,569	39,186
Wage	0	0
Non-Wage	41,569	39,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	62,343	58,472	
Total for Budget Output	62,343	58,472	
Wage	0	0	
Non-Wage	62,343	58,472	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	557,368	365,285	
Wage	153,712	112,351	
Non-Wage	396,656	252,935	
GoU Dev	7,000	0	
Ext Finance	0	0	

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

salaries paid to departmental staff i.e the senior economic Planner and the planner paid for three months in the quarter.

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

Annual statistical abstract compiled and presented to TPC and council for approval

Census activities coordinated

availability of funds

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

compilation, production and dissemination of statistical reports on parish level.

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	40,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,180	28,023
212102 Medical expenses (Employees)	10,000	10,000
221002 Workshops, Meetings and Seminars	67,840	67,840
221003 Staff Training	8,000	5,000
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	12,000	11,000
221009 Welfare and Entertainment	75,454	75,412
221011 Printing, Stationery, Photocopying and Binding	10,000	4,156
221016 Systems Recurrent costs	15,000	15,000
224011 Research Expenses	29,000	29,000
225204 Monitoring and Supervision of capital work	15,000	14,375
227001 Travel inland	30,000	29,986
227004 Fuel, Lubricants and Oils	8,000	805
273102 Incapacity, death benefits and funeral expenses	8,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	458,036 330,971
	Wage	138,062 40,374
	Non-Wage	319,974 290,597
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	458,036 330,971
	Wage	138,062 40,374
	Non-Wage	319,974 290,597
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
3		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	37,935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	11,635
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	41,199	24,922
221007 Books, Periodicals & Newspapers	3,175	0
221008 Information and Communication Technology Supplies.	8,000	2,500
221009 Welfare and Entertainment	36,000	24,474
221011 Printing, Stationery, Photocopying and Binding	15,601	12,727
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	4,000	4,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	42,545	15,370
227004 Fuel, Lubricants and Oils	20,000	1,257
273102 Incapacity, death benefits and funeral expenses	10,000	2,240
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	360,442	143,060
Wage	75,922	37,935
Non-Wage	272,520	105,125
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	360,442	143,060
Wage	75,922	37,935

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Quarter 4

Non-Wage	272,520	105,125
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

execution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	62,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,800
221001 Advertising and Public Relations	5,542	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	60,000	39,420
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,520	397
Total for Budget Output	274,298	104,400
Wage	136,236	62,783
Non-Wage	138,062	41,617
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

20% covered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000

VOTE: 605 Jinja City

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,000	30,000
Total for Budget Output	68,000	38,000
Wage	0	0
Non-Wage	68,000	38,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

2 trade development activities undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	2,040
221009 Welfare and Entertainment	65,103	59,667
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	81,103	61,707
Wage	0	0
Non-Wage	75,103	61,707
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	423,401	204,107
Wage	136,236	62,783
Non-Wage	281,165	141,324
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	60%	40%

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	48	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90%	80%

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	90%	80%

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90%	80%

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Quarter 4

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 : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	1. recruitment of staff up to	recruitment of staff up to

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	review the internal audit	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	90% of implementation of the	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	60%	50%

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	

VOTE: 605 Jinja City**Quarter 4****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	8	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	26	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	20	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	80%	83%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	95%	95%NA

VOTE: 605 Jinja City**Quarter 4****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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	90%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	300	180

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	shs 180,109,132 for

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	604,880,000	shs 268,295,642 was

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	

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Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100%	100%

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Routine Mechanized	Number	20km paved and 37.7km	20Km unpaved and 37.7km

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 : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	10000	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	70%	60% achieved

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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 : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	40%	30% of functional GBV

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	40%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	mid term review for the	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	Annual statistical abstract	Annual statistical Abstract

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	review of the development	

VOTE: 605 Jinja City**Quarter 4****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 : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	12	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	100%	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of nontariff barriers to trade and investment eliminated	Number	100%	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	6	

VOTE: 605 Jinja City**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263301 District Unconditional Grant-Non Wage					
U GIFT Grant for Monitoring	HQ	Urban Unconditional Non-Wage	0	15,000	15,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	14,000	7,000
Welfare - Departments	hq	Locally Raised Revenues	0	46,000	50,456
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hq	Urban Discretionary Equalisation Development Grant	0	186,970	66,925
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	13,807	6,050
Item: 221009 Welfare and Entertainment					
Welfare - Departments	gq	Locally Raised Revenues	0	20,000	15,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		Urban Unconditional Non-Wage	0	6,193	6,193

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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: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	hq	Locally Raised Revenues	0	20,000	18,342
Welfare - Departments	HQ	Locally Raised Revenues	0	30,000	19,000
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	14,000	14,134
Welfare - Departments		Locally Raised Revenues	0	46,000	12,000
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Publications	hq	Locally Raised Revenues	0	5,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	16,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	4,000	5,040
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casuals	HQ	Locally Raised Revenues	0	74,000	73,998
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	HQ	Locally Raised Revenues	0	20,000	19,020
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQ	Locally Raised Revenues	0	20,000	19,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support		Locally Raised Revenues	0	15,000	14,650
Item: 221009 Welfare and Entertainment					
Welfare - Honoraria		Locally Raised Revenues	0	20,000	21,016
Welfare - Retirement Package		Locally Raised Revenues	0	50,000	40,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 - Departments		Locally Raised Revenues	0	151,643	170,498
Welfare - Assorted Welfare Items		Locally Raised Revenues		150,865	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Locally Raised Revenues	0	25,000	23,769
Item: 221020 Litigation and related expenses					
Legal Fees	HQ	Locally Raised Revenues	0	60,000	54,675
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	20,000	18,130
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)		Locally Raised Revenues	0	30,000	30,000
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	30,000	21,283
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear		Locally Raised Revenues		10,000	0
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	0	30,000	38,476
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	29,517
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	50,000	50,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263302 Urban Unconditional Grant-Non-Wage					
Support Services Non Wage Admin	HQ	Urban Unconditional Non-Wage	0	16,040	16,039
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	southern	Locally Raised Revenues		0	5,456,658
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues	0	20,000	15,361
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances(casuals,temporary,sitting allowance)		Locally Raised Revenues	0	59,000	56,470
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	head office	Locally Raised Revenues	0	4,000	1,350
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	head office	Locally Raised Revenues	0	31,200	29,445
Item: 221003 Staff Training					
Staff Training - Capacity Building	head office	Locally Raised Revenues	0	25,500	20,880
Item: 221006 Commissions and related charges					
commissions and related charges		Locally Raised Revenues	0	199,852	199,358
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	56,000	56,000
Welfare - Entertainment Expenses		Locally Raised Revenues	0	63,200	63,290
Welfare - Others		Locally Raised Revenues	0	20,000	20,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head office	Locally Raised Revenues	0	144,000	114,655
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	30,000	26,531
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	28,800	26,850
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	head quarter	Locally Raised Revenues	0	20,000	17,100
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues	0	18,800	18,800
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		31,000	0
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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Jinja city	Locally Raised Revenues		15,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	Mass immunization carried out	191,201	62,795
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	58,150	30,548
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Locally Raised Revenues	0	12,000	400
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	60,937	60,937
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	29,552	29,552
Kisima Island HC III	Kisima	Programme Conditional Grant - Non Wage Recurrent	0	12,187	12,187
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	2,299	2,299
Masese port Health centre II	Masese Port	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
Masese III Health Centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
JINJA ISLAMIC HEALTH CENTRE II	Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,966	8,966
JINJA ISLAMIC HEALTH CENTRE II	Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,791	8,791

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
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 of capital projects	Entire City	Programme Conditional Grant - Development		0	0
Monitoring of projects		Programme Conditional Grant - Development	quarterly monitoring for quarter one, two and three done.	11,325	11,325
Item: 263402 Transfer to Other Government Units					
Transfer to St. Florence Primary School as a presidential Pledge	Masese	Programme Conditional Grant - Development	0	200,000	180,109
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrines in Mpumudde and Kimasa PrimRY school	Programme Conditional Grant - Development	90%	70,000	69,999
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks for various Schools	Programme Conditional Grant - Development	Desks were delivered and payment of the balance is yet to be done	31,650	31,650
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 projects	Jinja City	Programme Conditional Grant - Development	construction works began	100,000	100,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for site inspection		Urban Unconditional Non-Wage	0	8,000	8,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	City Yard	Locally Raised Revenues	0	142,000	20,570
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff for various activities	City Hall	Locally Raised Revenues	0	190,672	122,660
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	City Hall	Locally Raised Revenues	0	10,000	7,520
Item: 223001 Property Management Expenses					
Property Management - Expenses	City Hall	Locally Raised Revenues	0	130,000	108,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City Hall	Locally Raised Revenues	0	30,000	12,600
Item: 223006 Water					
Water - Utility Bills	City Hall	Locally Raised Revenues	0	15,000	5,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	City Hall	Locally Raised Revenues	0	10,000	3,260
Item: 227001 Travel inland					
Travel Inland - Allowances	City Hall	Locally Raised Revenues	0	8,000	1,790
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	CBD	Locally Raised Revenues	0	299,559	268,353

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	50,000	8,415
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Jinja CBD	Locally Raised Revenues	0	120,000	30,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nalufenya, Nile Avenue and Bax road	Locally Raised Revenues	0	320,000	314,570
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Road Development in LAVIT Smart City	Kirinya	Transitional Conditional Grant - Development	completed	500,000	500,000
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Clive/Clark , Bell Avenue , Busoga Avenue	Locally Raised Revenues	0	20,448,913	26,430,936
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	City Council Yard	Other Transfers from Central Government Uganda Road Fund (URF)	0	90,000	84,749
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Jinja City CBD	Locally Raised Revenues		350,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Jinja City Yard	Locally Raised Revenues	0	650,000	600,667

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road Gangs	Busoga Square	Other Transfers from Central Government Uganda Road Fund (URF)	0	325,000	164,373
Item: 225204 Monitoring and Supervision of capital work					
Office expenses	Busoga Square	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	50,000
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
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: 221009 Welfare and Entertainment					
Welfare - Holiday Packages		Locally Raised Revenues	0	2,400	200
Welfare - Water		Locally Raised Revenues	0	8,400	5,440
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves		Locally Raised Revenues		4,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarters	Locally Raised Revenues	0	20,000	19,994
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	36,000	3,117
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Natural Resources	Locally Raised Revenues		3,500	0
Light ICT Hardware - Laptops		Locally Raised Revenues		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Head Office	Locally Raised Revenues		7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	30,502	30,502
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	0	10,000	500
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to youth, women, disabled, elderly councils , children and community development	Head office	Programme Conditional Grant - Non Wage Recurrent	0	39,236	29,100
Item: 282301 Transfers to Government Institutions					
Micro projects grant	To be distributed to groups	Other Transfers from Central Government Busoga Development Programme		35,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	55,354	16,691
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	41,569	39,186

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	62,343	58,472
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	67,840	67,840
Item: 221003 Staff Training					
Staff Training - Capacity Building		Locally Raised Revenues	0	8,000	5,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues	0	12,000	11,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	10,000	4,156
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		Urban Unconditional Non-Wage	0	15,000	15,000
Item: 224011 Research Expenses					
statistical data collection		Locally Raised Revenues	0	30,000	30,000
Statistical Data collection		Locally Raised Revenues	0	28,000	28,000
Item: 225204 Monitoring and Supervision of capital work					
quarterly monitoring and supervision of capital projects.		Locally Raised Revenues	0	15,000	14,375

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Locally Raised Revenues	0	8,000	805
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 and risk management Committee	Head Office	Locally Raised Revenues	0	36,000	7,595
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head Office	Locally Raised Revenues	0	41,199	13,667
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	36,000	24,474
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	15,601	12,787
Item: 221017 Membership dues and Subscription fees.					
INSTITUTE OF INTERNAL AUDITORS , ACCA, LOGIA,ICPAU Subscriptions	Head Office	Urban Unconditional Non-Wage	0	4,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Head Office	Urban Unconditional Non-Wage	0	6,000	6,360
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Head Office	Locally Raised Revenues		12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	60,000	39,420
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	0	6,520	394
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Head Office	Urban Unconditional Non-Wage	0	8,000	6,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	21,290	5,322
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	108,916	86,082
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		6,000	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: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	northern	Locally Raised Revenues		0	2,715,954

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KIBIBIHC II	Kibibi	Programme Conditional Grant - Non Wage Recurrent	0	6,094	609
BUDONDO HC IV	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	60,937	60,937
BUDONDO HC IV	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	31,145	31,145
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	60,937	60,937
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	49,983	49,983
MUSIMA HC II	Musima	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	12,187	12,187
ST Benedict Dispensary	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	9,290	9,290
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	10,471	10,471
BUWENDA HC II	Buwenda	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
MAFUBIIRA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
ST Benedict Dispensary	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	12,666	12,666
LWANDA HC II	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	12,187	12,187
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	13,369	13,369

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KYOMYA HC II	Kyomya	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
IVUNAMBA HC II	Ivunamba	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	6,094	6,094
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	Bugembe and walukuba	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000,000	1,980,000
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mafubira - Kayunga - Idhogolo - Namulesa Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300,000	1,200,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Igenge Palace	Other Transfers from Central Government Uganda Road Fund (URF)	0	475,000	450,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north 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		Locally Raised Revenues	0	16,000	16,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Micro projects		Locally Raised Revenues		9,800	0
Item: 282301 Transfers to Government Institutions					
Micro projects grant	To be distributed to group	Other Transfers from Central Government Busoga Development Programme		35,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	30,000	29,986
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	Kira Road	Programme Conditional Grant - Non Wage Recurrent	0	4,778	4,778
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	60,937	60,937
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	12,187	12,187

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	8,445	8,445
Kimaka Health Centre 2	Kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,187	12,187
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,472	12,472
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	35,515	35,515
MUWUMBA HC III	Muwumba	Programme Conditional Grant - Non Wage Recurrent	0	12,187	12,187
MUWUMBA HC III	Muwumba	Programme Conditional Grant - Non Wage Recurrent	0	4,285	4,285
CRESCENT MEDICAL CENTRE JINJA	Crescent	Programme Conditional Grant - Non Wage Recurrent	0	8,966	8,966
CRESCENT MEDICAL CENTRE JINJA	Crescent	Programme Conditional Grant - Non Wage Recurrent	0	2,252	2,252
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)					
St. Ursula Daycare Centre (SNE only)	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,076	5,076
BUWAGI P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,238	11,238
Kyomya P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	22,289	22,289
Kyomya P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,993	5,973

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KIVUBUKA P.S.	KIVUBUUKA	Programme Conditional Grant - Non Wage Recurrent	0	20,248	20,248
Naranbhai P.S.	NARANBHAI ROAD	Programme Conditional Grant - Non Wage Recurrent	0	14,505	14,505
Main Street	MAIN STREET ROAD	Programme Conditional Grant - Non Wage Recurrent	0	22,126	22,126
Magwa Primary	MAGWA WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,452	20,452
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	19,865	19,865
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,275	6,254
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	13,027	13,027
LUKOLO COU P.S.	NAWANGOMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	13,000	13,000
Kibibi P.S.	KIBIBI WARD	Programme Conditional Grant - Non Wage Recurrent	0	19,278	19,278
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	12,045	12,045
St. John Kizinga P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	13,142	13,142
Uganda Railways	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,070	5,070
Kiira	KIMAKA WARD	Programme Conditional Grant - Non Wage Recurrent	0	21,648	21,648
BUYALA PRIMARY SCHOOL	BUDONDO WARD	Programme Conditional Grant - Non Wage Recurrent	0	15,117	15,117
ST. PAUL PARENT S SCHOOL BUYALA	BUDONDO WARD	Programme Conditional Grant - Non Wage Recurrent	0	17,369	17,369

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Jinja Police Barracks	LUBAGA WARD	Programme Conditional Grant - Non Wage Recurrent	0	3,694	3,694
BUSUSWA P.S	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,137	11,137
Jinja S.D.A	LUBAGA WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,758	3,839
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	8,889	8,889
Kisima Island II PS	KISIMA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	4,512	4,512
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	13,363	13,363
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	11,152	11,152
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	13,087	13,087
Kisima Island I	KISIMA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	5,256	5,256
Lake site	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	14,791	14,791
NAKANYONYI PRIMARY SCHOOL	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	48,306	48,306
Victoria Nile	NALUFENYA WARD	Programme Conditional Grant - Non Wage Recurrent	0	46,333	46,333
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	6,986	6,986
Kirinya Prisons	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,159	4,159
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,426	14,426

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	2,468	2,459
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,288	5,270
Kalungami P.S.	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	14,426	14,426
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	3,878	3,865
KIMASA P.S	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,341	15,341
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	13,142	13,142
Musima P.S.	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,320	11,319
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	26,459	26,459
Wakitaka P.S.	BUWEKULA	Programme Conditional Grant - Non Wage Recurrent	0	18,759	18,759
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	14,668	14,668
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	20,926	20,926
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	32,821	32,821
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	24,023	24,023
Jinja Army Board. PS	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	8,381	8,381
LUKOLO MUSLIM P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	15,455	15,455

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)**

ST. Andrews Nakabango	NAKABANGO	Programme Conditional Grant - Non Wage Recurrent	0	12,696	12,696
Masese Co Educ	MASESE	Programme Conditional Grant - Non Wage Recurrent		19,874	0
Butiki P.S.	BUTIKI	Programme Conditional Grant - Non Wage Recurrent		19,801	0
Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent		22,587	0
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent		26,604	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)**

Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	116,480	123,760
MPUMUDDE SEED SS	KIMAKA WARD	Programme Conditional Grant - Non Wage Recurrent	0	157,900	167,625
ST STEPHEN S.S BUDONDO	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	157,480	167,270
ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	235,240	249,740

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
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: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Jinja City Council	Locally Raised Revenues	0	1,000,000	309,039