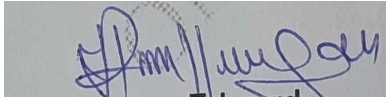

VOTE: 605 Jinja City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 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: 23-05-2024

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

VOTE: 605 Jinja City

Quarter 3

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,098,154	5,334,363	48%
Discretionary Government Transfers	15,227,778	18,482,329	17,357,735	114%
Conditional Government Transfers	31,223,261	37,903,240	28,708,936	92%
Other Government Transfers	2,157,584	2,157,584	963,514	45%
External Financing	191,201	191,201	26,569	14%
Total Revenues shares	59,890,824	69,832,508	52,391,117	87%

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	450,177	47%
Tourism Development	68,000	68,000	36,000	53%
Natural Resources, Environment, Climate Change, Land And Water Management	837,710	837,710	205,723	25%
Private Sector Development	81,103	81,103	50,915	63%
Integrated Transport Infrastructure And Services	17,320,355	20,460,116	8,444,314	49%
Digital Transformation	0	26,015	15,600	
Human Capital Development	28,554,605	29,272,321	19,562,292	69%
Public Sector Transformation	331,270	340,520	224,863	68%
Community Mobilization And Mindset Change	242,069	242,069	133,554	55%
Governance And Security	9,882,557	15,810,506	9,093,759	92%
Development Plan Implementation	1,613,809	1,613,809	963,777	60%
Grand Total	59,890,824	69,832,508	39,180,973	65%
Wage	26,128,503	26,791,811	18,762,571	72%
Non-Wage Recurrent	16,947,189	23,070,387	12,632,445	75%
Domestic Devt	16,623,931	19,779,109	7,759,389	47%
External Financing	191,201	191,201	26,569	14%

VOTE: 605 Jinja City

Quarter 3**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. 69,832,508,000 giving a budget increment of 16.6% and this is due to the supplementary budget under wage in education, non-wage in Production, Education , Pension and Gratuity and development under USMID and production department. The cumulative funds received in the quarter under review were Ugx. 52,391,117,000 representing 87% with local revenue contributing 48% and central government transfers 52%. released. The quarterly expenditure was Ugx. 39217,017,000 representing 65% performance.

VOTE: 605 Jinja City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,098,154	5,334,363	48%
Advertisements/Bill Boards	276,088	276,088	107,605	39%
Business licenses	773,101	773,101	679,376	88%
Educational/Instruction related levies	34,650	34,650	0	0%
Land Fees	1,647,914	1,647,914	1,986,214	121%
Local Hotel Tax	190,959	190,959	146,690	77%
Local Services Tax-Payable By Individuals	549,238	549,238	452,290	82%
Market /Gate Charges	653,539	653,539	218,471	33%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,440,876	1,440,876	290,845	20%
Other fees e.g. street parking fees	1,476,017	1,476,017	350,052	24%
Other Royalties	316,050	316,050	76,216	24%
Property related Duties/Fees	3,415,937	3,415,937	978,689	29%
Refuse collection charges/Public convenience	85,631	85,631	8,197	10%
Rent & Rates - Non-Produced Assets – from Gov't units	231,000	231,000	39,719	17%
Discretionary Government Transfers	15,227,778	18,482,329	17,357,735	114%
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	2,920,656	75%
Urban Unconditional Non-Wage	498,627	604,167	453,125	91%
Conditional Government Transfers	31,223,261	37,903,240	28,708,936	92%
Programme Conditional Grant - Non Wage Recurrent	5,012,578	11,023,082	8,219,006	164%
Programme Conditional Grant - Development	2,476,388	2,482,555	1,982,555	80%
Programme Conditional Grant - Wage Recurrent	22,234,295	22,897,603	17,007,375	76%
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%
Other Government Transfers	2,157,584	2,157,584	963,514	45%
Busoga Development Programme	74,900	74,900	0	0%

VOTE: 605 Jinja City**Quarter 3**

<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	934,822	46%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	1,602	13%
External Financing	191,201	191,201	26,569	14%
Global Alliance for Vaccines and Immunization (GAVI)	191,201	191,201	26,569	14%
Total Revenues Shares	59,890,824	69,832,508	52,391,117	87%

VOTE: 605 Jinja City

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The city had an approved budget of Ugx.11,091,000,000. The quarterly outturn was Ugx. 1,761,753,269,000 against the planned of ugx. 2,772,750,012 give a 36% performance. The cumulative revenue collected was Ugx. 5,334,363,000 giving a 48% performance which is below the planned 75% and this is due to low collections under markets, royalties, property rates among others

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. 15,051,023,773,000 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 75% 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 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,677,181	0	8,545,599	98%	3,241,427
Sub-Total	8,677,181	0	8,545,599	98%	3,241,427
Department: Finance					
10 Financial Management and Accountability (LG)	1,155,773	0	819,425	71%	212,239
Sub-Total	1,155,773	0	819,425	71%	212,239
Department: Statutory bodies					
10 Legislation and Oversight	1,230,204	0	709,633	58%	328,980
Sub-Total	1,230,204	0	709,633	58%	328,980
Department: Production and Marketing					
10 Agricultural Extension	597,687	0	348,724	58%	123,426
20 Agricultural Production	61,347	0	33,850	55%	8,850
30 Agricultural Value Chain Services	26,015	0	0	0%	0
Sub-Total	685,049	0	382,574	56%	132,276
Department: Health					
10 Primary HealthCare	8,314,776	0	5,676,418	68%	2,322,956
30 Health Management and Supervision	288,000	0	196,643	68%	76,272
Sub-Total	8,602,776	0	5,873,061	68%	2,399,228
Department: Education					
10 Pre-Primary and Primary Education	7,527,962	0	5,375,032	71%	1,807,654
20 Secondary Education	10,458,961	0	7,110,674	68%	3,031,222
30 Skills Development	798,856	0	649,078	81%	249,698
40 Education&Sports Management and Inspection	796,749	0	367,044	46%	121,418
Sub-Total	19,582,529	0	13,501,827	69%	5,209,992
Department: Roads and Engineering					
10 Community Access Roads	17,320,355	0	8,444,314	49%	1,543,246
Sub-Total	17,320,355	0	8,444,314	49%	1,543,246

VOTE: 605 Jinja City**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	837,710	0	205,723	25%	66,399
Sub-Total	837,710	0	205,723	25%	66,399
Department: Community Based Services					
10 Community Mobilisation	453,456	0	203,392	45%	56,177
20 Empowerment and Mindset Change	103,912	0	83,448	80%	0
Sub-Total	557,368	0	286,840	51%	56,177
Department: Planning					
10 Planning and Statistics	458,036	0	144,352	32%	46,536
Sub-Total	458,036	0	144,352	32%	46,536
Department: Internal Audit					
10 Compliance	360,442	0	97,508	27%	40,315
Sub-Total	360,442	0	97,508	27%	40,315
Department: Trade, Industry and Local Development					
10 Commercial Services	423,401	0	170,117	40%	114,925
Sub-Total	423,401	0	170,117	40%	114,925
Grand Total	59,890,824	0	39,180,973	65%	13,391,740

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,889,994	13,712,403	7,993,008	101%	2,992,252
Locally Raised Revenues	1,000,750	1,007,903	846,332	85%	771,068
Multi-Sectoral Transfers to LLGs_NonWage	3,123,840	3,123,840	114,589	4%	48,123
Programme Conditional Grant - Non Wage Recurrent	2,566,067	8,381,321	6,374,472	248%	2,028,528
Urban Unconditional Grant Wage	1,118,105	1,118,105	596,690	53%	124,224
Urban Unconditional Non-Wage	81,233	81,233	60,925	75%	20,308
Development Revenues	787,187	796,437	552,591	70%	256,168
Locally Raised Revenues	176,700	176,700	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	423,516	423,516	423,516	100%	211,758
Urban Discretionary Equalisation Development Grant	186,970	196,220	129,075	69%	44,410
Total Revenues Shares	8,677,181	14,508,839	8,545,599	98%	3,248,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,118,105	1,118,105	596,690	53%	124,224
Non Wage	6,771,889	12,594,298	7,396,318	109%	2,861,035
Development Expenditure					
Domestic Development	787,187	796,437	552,591	70%	256,168
External Financing	0	0	0	0%	0
Total Expenditure	8,677,181	14,508,839	8,545,599	98%	3,241,427
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

VOTE: 605 Jinja City

Quarter 3

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. 8,544,634,000 and ugx. 8,545,599,000 was spent representing 98% and this was spent on wage and non-wage recurrent activities.

Reasons for unspent balances on the bank account

There was no unspent balances

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,124,773	1,124,773	844,425	75%	237,240
Locally Raised Revenues	712,300	712,300	558,866	78%	157,739
Urban Unconditional Grant Wage	344,473	344,473	234,559	68%	62,501
Urban Unconditional Non-Wage	68,000	68,000	51,000	75%	17,000
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	844,425	73%	237,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,473	344,473	234,559	68%	62,501
Non Wage	780,300	780,300	584,866	75%	149,738
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	819,425	71%	212,239
C: Unspent Balances					
Recurrent Balances			25,000		
Wage			0		
Non Wage			25,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,000		

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. 237,240,000 of the approved budget released. The cumulative outturn was Ugx. 844,425,000 representing 73% of the approved budget. The monies were utilized on wages and recurrent expenditures under non-wage.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent balance of 25,000,000 for non-wage

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,208,804	1,314,344	709,633	59%	329,279
Locally Raised Revenues	1,024,353	1,024,353	578,842	57%	282,991
Urban Unconditional Grant Wage	137,005	137,005	95,206	69%	34,426
Urban Unconditional Non-Wage	47,446	152,987	35,585	75%	11,862
Development Revenues	21,400	21,400	0	0%	0
Locally Raised Revenues	21,400	21,400	0	0%	0
Total Revenues Shares	1,230,204	1,335,744	709,633	58%	329,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	95,206	69%	34,426
Non Wage	1,071,799	1,177,339	614,427	57%	294,554
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	709,633	58%	328,980
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

VOTE: 605 Jinja City**Quarter 3**

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. 247,807,000 and cumulatively, the department has so far received Ugx. 380,354,000 giving a percentage performance of 31

Reasons for unspent balances on the bank account

The department has no unspent balances

Highlights of physical performance by end of the quarter

1. Three council meeting and three standing committee meetings.
2. 09 meetings of City Service Commission.
3. 5 Meetings of the City Public Accounts Committee.
4. 6 executive committee meetings

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	656,049	796,891	417,420	64%	133,593
Locally Raised Revenues	262,520	262,520	16,642	6%	0
Programme Conditional Grant - Non Wage Recurrent	0	140,841	105,631	0%	35,210
Programme Conditional Grant - Wage Recurrent	393,529	393,529	295,147	75%	98,382
<i>Development Revenues</i>	29,000	35,167	6,167	21%	3,084
Locally Raised Revenues	29,000	29,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	685,049	832,058	423,587	62%	136,676
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	393,529	393,529	255,360	65%	90,075
Non Wage	262,520	403,361	121,047	46%	36,033
<i>Development Expenditure</i>					
Domestic Development	29,000	35,167	6,167	21%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	685,049	832,058	382,574	56%	132,276
C: Unspent Balances					
<i>Recurrent Balances</i>			41,013		
Wage			39,786		
Non Wage			1,226		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,013		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 3

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. 136,676,166. Ugx . 98,382,262 was spent on wage, non wage expenditure recurrent was Ugx. 35,210,366 and development was Ugx. 3,083,539.

Reasons for unspent balances on the bank account

there was unspent balance of 3,911,040 pending annual general meetings of PDM SAACOs.

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 audit of the 26 PDM SAACOs.
4. provided safari day allowances to staff to carry out extension work.
5. collected data on agricultural value chain actors.
6. purchased a chuff cutter for demonstration of silage making for feed conservation and preservation.
7. purchased protective gears for extension staff to be used during field work.
8. carried tsetse surveillance
9. repaired office computer and purchased stationery.

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,324,999	8,324,999	5,850,692	70%	1,983,445
Locally Raised Revenues	393,780	393,780	60,867	15%	15,229
Programme Conditional Grant - Non Wage Recurrent	696,794	696,794	522,595	75%	174,198
Programme Conditional Grant - Wage Recurrent	6,938,425	6,938,425	5,203,819	75%	1,734,606
Urban Unconditional Grant Wage	288,000	288,000	57,411	20%	57,411
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	277,777	277,777	105,144	38%	48,809
External Financing	191,201	191,201	26,569	14%	9,521
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Development	78,576	78,576	78,576	100%	39,288
Total Revenues Shares	8,602,776	8,602,776	5,955,837	69%	2,032,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,226,425	7,226,425	5,257,030	73%	2,181,233
Non Wage	1,098,574	1,098,574	589,462	54%	191,427
Development Expenditure					
Domestic Development	86,576	86,576	0	0%	0
External Financing	191,201	191,201	26568.51	14%	26,569
Total Expenditure	8,602,776	8,602,776	5,873,061	68%	2,399,228
C: Unspent Balances					
Recurrent Balances					
Wage			4,200		
Non Wage			0		
Development Balances					
Domestic Development			78,576		
External Financing			0		
Total Unspent			82,776		

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 8,602,776,000 for wage, non-wage and development activities. For the quarter under review the department received Ugx. 2,032,254,000. The cumulative release is Ugx. 5,955,837,000 representing 69% budget performance.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ugx. 82,776,000, Ugx. 4,200,000 under wage due the ban on recruit to fill the staff structure and Ugx. 78,576,000, because of the ongoing procurement process for the construction of the planned water borne toilets in the health centers which was not yet utilized

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 and commemorated the world Aids Day.
4. Held Monitoring and Support supervision for the 20 Health Centres.

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,179,217	17,896,933	13,052,271	76%	4,694,375
Locally Raised Revenues	262,520	262,520	92,740	35%	24,851
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	1,178,897	69%	612,284
Programme Conditional Grant - Wage Recurrent	14,902,341	15,565,649	11,508,409	77%	4,057,239
Urban Unconditional Grant Wage	288,020	288,020	245,135	85%	0
Development Revenues	2,403,312	2,403,312	2,397,812	100%	1,198,906
Locally Raised Revenues	5,500	5,500	0	0%	0
Programme Conditional Grant - Development	1,397,812	1,397,812	1,397,812	100%	698,906
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	19,582,529	20,300,245	15,450,083	79%	5,893,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,190,361	15,853,669	11,509,879	76%	3,990,578
Non Wage	1,988,857	2,043,264	1,298,727	65%	637,136
Development Expenditure					
Domestic Development	2,403,312	2,403,312	693,222	29%	582,279
External Financing	0	0	0	0%	0
Total Expenditure	19,582,529	20,300,245	13,501,827	69%	5,209,992
C: Unspent Balances					
Recurrent Balances			243,665		
Wage			243,665		
Non Wage			0		
Development Balances			1,704,590		
Domestic Development			1,704,590		
External Financing			0		
Total Unspent			1,948,256		

VOTE: 605 Jinja City

Quarter 3

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 20,300,245,000. For the quarter under review the department received ugshs 5,893,281,000. This was under wage, Ugshs 4,057,239,000, non wage 612,284,000, shs 1,198,906,000 domestic development and ugshs 24,851,000 as local revenue.

Reasons for unspent balances on the bank account

The unspent balance 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.

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) Preparation for registration of PLE candidates was done.
- d) Seminars and workshops for teachers was done
- e) Needs assessment in schools was done
- f) PRE-PLE registration exams were done
- g) Boys and girls football competitions were conducted
- h) Kids athletics for under 12 and under 14 was done.
- i) Monitoring of capital projects was done by all stake holders was done.

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,095,898	4,095,898	1,936,904	47%	343,884
Locally Raised Revenues	1,378,231	1,378,231	513,267	37%	172,921
Other Transfers from Central Government	2,044,184	2,044,184	929,482	45%	0
Urban Unconditional Grant Wage	665,483	665,483	488,155	73%	168,963
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	13,224,456	16,364,218	9,352,475	71%	250,000
Locally Raised Revenues	1,500,000	1,500,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Urban Discretionary Equalisation Development Grant	10,224,456	13,364,218	8,352,475	82%	0
Total Revenues Shares	17,320,355	20,460,116	11,289,379	65%	593,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	488,155	73%	168,963
Non Wage	3,430,415	3,430,415	1,448,749	42%	174,922
Development Expenditure					
Domestic Development	13,224,456	16,364,218	6,507,409	49%	1,199,362
External Financing	0	0	0	0%	0
Total Expenditure	17,320,355	20,460,116	8,444,314	49%	1,543,246
C: Unspent Balances					
Recurrent Balances					
Wage			-1		
Non Wage			0		
Development Balances					
Domestic Development			2,845,066		
External Financing			0		
Total Unspent			2,845,065		

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 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. 593,884,000 in the Quarter under review and spent 1,543,248,000 which brings the cumulative expenditure to 49% of the approved revised budget.

The unspent balance is Ug.Shs. 2,839,278,000 which are funds for the USMID project that is ongoing..

Reasons for unspent balances on the bank account

The unspent balance was Ug. Shs. 2,839,278,000 /= for the USMID project which delayed as a result of Incremental Weather that affected progress of physical works and the contractor had yet to place a certificate for payment

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 3

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,710	821,710	205,724	25%	66,399
Locally Raised Revenues	262,520	262,520	55,076	21%	6,899
Urban Unconditional Grant Wage	549,190	549,190	143,148	26%	57,000
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	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	205,724	25%	66,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	549,190	549,190	143,148	26%	57,000
Non Wage	272,520	272,520	62,576	23%	9,399
Development Expenditure					
Domestic Development	16,000	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	837,710	837,710	205,723	25%	66,399
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

The Department had an approved budget of Ugx. 837,710,000. For the quarter under review the department was allocated Ugx. 66,398,600 of the approved budget. The cumulative outturn was Ugx. 205,731,000 representing 24.6% of the approved. All the monies were spent as allocated

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

The department had no unspent balances for the quarter under review.
Apart from salaries, the department activities are hampered by poor releases
new staff have not been recruited
releases are very small with unpaid arrears on performance allowance

Highlights of physical performance by end of the quarter

1. 1500 /2500 trees planted and maintained nurseries
2. screening of project 5/10
3. review for 7 projects
4. 12/12 monitoring of capital projects carried out
5. payment of casual 1 month
6. salary paid
7. salary paid 100%
8. and other activities
8. kilometrage and water 2out of 3 m

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	550,368	550,368	286,840	52%	56,177
Locally Raised Revenues	262,520	262,520	169,806	65%	13,860
Other Transfers from Central Government	86,900	86,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	29,427	75%	9,809
Urban Unconditional Grant Wage	153,712	153,712	81,607	53%	30,508
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	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	286,840	51%	56,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,712	153,712	81,607	53%	30,508
Non Wage	396,656	396,656	205,233	52%	25,669
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,368	557,368	286,840	51%	56,177
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 3

SECTION B : Summary by Department

The department has an approved budget of shs 557,368,000. The department was allocated shs 15,860,027 as local revenue , shs 9,809,000 as non wage, shs 30,507,859 as wage and shs 2,000,000 as urban unconditional grant giving a total of allocation of shs58,176,886 and therefore a cumulative budget performance of 51%.

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.

training of special interest groups was also undertaken. funding for the special interest groups like youth, pwds and older persons was done.

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,036	458,036	148,102	32%	50,286
Locally Raised Revenues	262,520	262,520	75,728	29%	25,578
Urban Unconditional Grant Wage	138,062	138,062	29,284	21%	10,345
Urban Unconditional Non-Wage	57,454	57,454	43,091	75%	14,364
Development Revenues	0	0	0	0%	0
Total Revenues Shares	458,036	458,036	148,102	32%	50,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,062	138,062	29,284	21%	10,344
Non Wage	319,974	319,974	115,069	36%	36,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	458,036	458,036	144,352	32%	46,536
C: Unspent Balances					
Recurrent Balances			3,750		
Wage			0		
Non Wage			3,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,750		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City**Quarter 3****SECTION B : Summary by Department**

The Department had an approved budget of Ugx. 458,036,000 and a cumulative out turn of Ugx. 148,102,000 representing 32% budget performance. For the quarter under review, the quarterly was Ugx.50,286,000 and this included Ugx. 25,578,000 under Locally raised Revenues, Ugx.10,345,000 under urban un conditional grant wage and Ugx. 14,364,000 under urban un conditional grant non wage.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 3,750,000 under the PBS recurrent costs pending compilation and submission of quarter three PBS reporting activities.

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. Compilation of the draft budget for FY 2024/2025 which was also laid before council.
3. Conducted quarter three monitoring and evaluation of development projects in the City with recommendations to both Council and Technical Planning Committee.
4. carried out Statistical Data Collection on on various performance indicators in the Education and Health Departments..
paid mileage and kilometrage to four members of staff i.e. two males and two females.
- 5.coordinated the implementation of the parish Development model Program where Ugx. 2,779,000,000 has so far been paid out to 2,779 subsistent Households in the City.
6. Monitoring and supervision of the PDM beneficiaries in the City.

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,442	348,442	97,508	28%	40,316
Locally Raised Revenues	262,520	262,520	61,740	24%	28,179
Urban Unconditional Grant Wage	75,922	75,922	28,268	37%	9,637
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	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	97,508	27%	40,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,922	75,922	28,268	37%	9,637
Non Wage	272,520	272,520	69,240	25%	30,678
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,442	360,442	97,508	27%	40,315
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 received a total of Ugx 40,315,000 during the third quarter. Out of which Ugx 9,637,000 was in respect of staff salaries while Ugx 2,500,000 was in respect of Unconditional Grant and Ugx 28,178,000 was in respect of Local Revenue.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 3

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 the third quarter .
The department facilitated staff during 2 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	417,401	417,401	170,116	41%	114,923
Locally Raised Revenues	262,520	262,520	112,747	43%	94,023
Programme Conditional Grant - Non Wage Recurrent	10,645	10,645	7,984	75%	2,661
Urban Unconditional Grant Wage	136,236	136,236	43,385	32%	16,239
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
<i>Development Revenues</i>	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	423,401	423,401	170,116	40%	114,923
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	136,236	136,236	43,385	32%	16,240
Non Wage	281,165	281,165	126,732	45%	98,686
<i>Development Expenditure</i>					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,401	423,401	170,117	40%	114,925
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			-2		
Non Wage			-1		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			-2		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

The total Budget planned was UGx. 423,401 Million shillings, The expenditure during the quarter was UGx 114,923. cumulatively, the department has received UGX 170,116. Million Shillings a representative of 40% 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, and outreach, paid revenue debt collectors.

VOTE: 605 Jinja City**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	3,178
	Total for Budget Output	44,000	3,178
	Wage	0	0
	Non-Wage	44,000	3,178
	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 3****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	

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**

Purchase of office equipment and furniture for condusive working envrioment NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	186,970	44,410	
221003 Staff Training	16,300	0	
Total for Budget Output	203,270	44,410	
Wage	0	0	
Non-Wage	16,300	0	
GoU Dev	186,970	44,410	
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**

Submission of payroll reports monthly Pension and Salary files submitted Implementation of attendance police through Monitoring Travels to different ministries for official duties NA

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,807	4,500
221009 Welfare and Entertainment	30,000	13,703
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	19,751
Wage	0	0
Non-Wage	50,000	19,751
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	8,000
Total for Budget Output	40,000	8,000
Wage	0	0
Non-Wage	40,000	8,000
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

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

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

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

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	2,990
221011 Printing, Stationery, Photocopying and Binding	10,000	500
Total for Budget Output	30,000	3,490
Wage	0	0
Non-Wage	30,000	3,490
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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,105	124,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143,689	4,000

VOTE: 605 Jinja City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	40,000	270
221002 Workshops, Meetings and Seminars	193,368	22,067
221003 Staff Training	20,000	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	15,000	1,300
221008 Information and Communication Technology Supplies.	30,000	650
221009 Welfare and Entertainment	1,315,292	15,380
221011 Printing, Stationery, Photocopying and Binding	133,000	0
221017 Membership dues and Subscription fees.	20,000	8,000
221020 Litigation and related expenses	110,000	24,595
222001 Information and Communication Technology Services.	20,000	0
223005 Electricity	100,000	0
223006 Water	80,000	0
224004 Beddings, Clothing, Footwear and related Services	40,000	4,501
227001 Travel inland	30,000	15,261
227004 Fuel, Lubricants and Oils	50,000	17,337
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	1,171,383
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	920,667	546,580
273105 Gratuity	1,378,188	1,199,540
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	3,159,098
	Wage	124,224
	Non-Wage	2,823,116
	GoU Dev	211,758

VOTE: 605 Jinja City

Quarter 3

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 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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 for the quarter	Team work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	62,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	13,650
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	420
221006 Commissions and related charges	199,852	33,000
221008 Information and Communication Technology Supplies.	19,200	2,920
221009 Welfare and Entertainment	150,348	38,466
221011 Printing, Stationery, Photocopying and Binding	144,000	37,925
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	7,499
227001 Travel inland	30,000	6,333
227004 Fuel, Lubricants and Oils	28,800	8,875
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	18,800	650
312229 Other ICT Equipment - Acquisition	31,000	0
Total for Budget Output	1,155,773	212,239
Wage	344,473	62,501
Non-Wage	780,300	149,738
GoU Dev	31,000	0
Ext Finance	0	0
Total for Department	1,155,773	212,239
Wage	344,473	62,501
Non-Wage	780,300	149,738

VOTE: 605 Jinja City

Quarter 3

GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA service commission facilitated with retenter fees

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	80,000	14,140
221009 Welfare and Entertainment	18,000	5,540
Total for Budget Output	98,000	19,680
Wage	0	0
Non-Wage	98,000	19,680
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

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	34,426
211105 Ex-Gratia for Political leaders.	24,234	12,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	15,300
211107 Boards, Committees and Council Allowances	488,800	132,412
221002 Workshops, Meetings and Seminars	10,000	1,255
221009 Welfare and Entertainment	241,790	94,704
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 605 Jinja City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	21,400	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	9,915
227004 Fuel, Lubricants and Oils	30,000	8,404
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,072,229	309,300
Wage	137,005	34,426
Non-Wage	913,824	274,874
GoU Dev	21,400	0
Ext Finance	0	0
Total for Department	1,230,204	328,980
Wage	137,005	34,426
Non-Wage	1,071,799	294,554
GoU Dev	21,400	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1 quarterly monitoring of production activities in the City for quality assurance	carried out one monitoring activity on parish development model beneficiaries	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		35,158	0
224003 Agricultural Supplies and Services		40,000	0
	Total for Budget Output	75,158	0
	Wage	0	0
	Non-Wage	75,158	0
	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	paid salaries to 8 agriculture extension staff, carried out farmer field visits, trainings, demonstrations and monitoring of wealth creation programs like parish development model.	no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		393,529	90,075
312229 Other ICT Equipment - Acquisition		15,500	0
312235 Furniture and Fittings - Acquisition		13,500	0
	Total for Budget Output	422,529	90,075
	Wage	393,529	90,075
	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 3****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	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	4,758
221011 Printing, Stationery, Photocopying and Binding		8,000	0
227001 Travel inland		10,000	5,000
	Total for Budget Output	100,000	9,758
	Wage	0	0
	Non-Wage	100,000	9,758
	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, NA
Sensitized Fishermen on existing laws governing fisheries,
Paid allowances to Agric Extension staffs [including
casuals & temporary], Procured fuels, oils & lubricants.

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

100 stray dogs destroyed, pests, parasites and disease NA
surveillance and control, procurement of stationery for the
department

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	250
	Total for Budget Output	61,347	250
	Wage	0	0
	Non-Wage	61,347	250

VOTE: 605 Jinja City**Quarter 3****Department: 040 Production and Marketing**

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

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	100,083
Wage	393,529	90,075
Non-Wage	262,520	10,008
GoU Dev	29,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

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

conducting at least 2 sensitization and awareness campaigns.

Availability of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	6,000	0
Total for Budget Output	14,000	2,000
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

148 VHTs facilitated

availability of resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	191,201	26,569
Total for Budget Output	191,201	26,569
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	191,201	26,569

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.

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.

Team work

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,938,425	2,104,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,254	900
212102 Medical expenses (Employees)	22,026	0
212103 Incapacity benefits (Employees)	26,950	0
221002 Workshops, Meetings and Seminars	58,150	0
221009 Welfare and Entertainment	42,135	9,233
221011 Printing, Stationery, Photocopying and Binding	12,000	2,724
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	8,576	0
227001 Travel inland	15,000	3,610
227004 Fuel, Lubricants and Oils	140,000	10,672
228002 Maintenance-Transport Equipment	20,000	3,193
273102 Incapacity, death benefits and funeral expenses	28,000	1,330
312139 Other Structures - Acquisition	70,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	7,478,516	2,136,623
	Wage	2,104,961
	Non-Wage	31,662
	GoU Dev	0
	Ext Finance	0

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

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

increased supply of medicines in health facilities	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

50% vacant positions filled	NA
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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

VOTE: 605 Jinja City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	631,059
	GoU Dev	0
	Ext Finance	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	7 Staff paid salary	availability of resources
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	76,272
Total for Budget Output	288,000	76,272
Wage	288,000	76,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,602,776	2,399,228
Wage	7,226,425	2,181,233
Non-Wage	1,098,574	191,427
GoU Dev	86,576	0
Ext Finance	191,201	26,569

VOTE: 605 Jinja City

Quarter 3

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	0
312129 Other Buildings other than dwellings - Acquisition	70,000	5,840
312235 Furniture and Fittings - Acquisition	31,650	0
Total for Budget Output	312,976	5,840
Wage	0	0
Non-Wage	0	0
GoU Dev	312,976	5,840
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	1,522,257
Total for Budget Output	6,396,459	1,522,257
Wage	6,396,459	1,522,257
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,527	279,557
Total for Budget Output	818,527	279,557
Wage	0	0
Non-Wage	818,527	279,557
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>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	100,000	59,000	
312121 Non-Residential Buildings - Acquisition	1,984,836	513,004	
Total for Budget Output	2,084,836	572,004	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,084,836	572,004	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	667,100	250,572	
Total for Budget Output	667,100	250,572	
Wage	0	0	
Non-Wage	667,100	250,572	
GoU Dev	0	0	

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	2,208,647	
Total for Budget Output	7,707,025	2,208,647	
Wage	7,707,025	2,208,647	
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	249,698	
Total for Budget Output	798,856	249,698	
Wage	798,856	249,698	
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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	19,643
Total for Budget Output	59,680	19,643
Wage	0	0
Non-Wage	59,680	19,643
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	0
Total for Budget Output	43,000	0
Wage	0	0
Non-Wage	43,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 605 Jinja City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	0
Total for Budget Output	59,995	37,890
Wage	0	0
Non-Wage	59,995	37,890
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	9,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,680	2,185
212102 Medical expenses (Employees)	8,728	0
221002 Workshops, Meetings and Seminars	7,505	0
221009 Welfare and Entertainment	39,238	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	11,900	1,958
227003 Carriage, Haulage, Freight and transport hire	10,520	4,150
227004 Fuel, Lubricants and Oils	12,000	1,010
228001 Maintenance-Buildings and Structures	107,858	34,208
312229 Other ICT Equipment - Acquisition	5,500	4,435
Total for Budget Output	556,949	57,922
Wage	288,020	9,976
Non-Wage	263,429	43,511
GoU Dev	5,500	4,435
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	5,963
224008 Educational Materials and Services		10,000	0
	Total for Budget Output	72,500	5,963
	Wage	0	0
	Non-Wage	72,500	5,963
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,582,529	5,209,992
	Wage	15,190,361	3,990,578
	Non-Wage	1,988,857	637,136
	GoU Dev	2,403,312	582,279
	Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	4,089
Total for Budget Output	150,000	10,089
Wage	0	0
Non-Wage	150,000	10,089
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.

staff salaries paid for the department for 3 months of the quarter NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	168,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	45,830
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	130,000	42,000
223005 Electricity	30,000	6,500
223006 Water	15,000	5,000

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,375
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	55,024
Total for Budget Output	1,411,714	325,692
Wage	665,483	168,963
Non-Wage	746,231	156,729
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	Budget cut and insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	320,000	0
Total for Budget Output	490,000	0
Wage	0	0
Non-Wage	490,000	0
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	67,150
263311 Transitional Development Grant	500,000	0
313131 Roads and Bridges - Improvement	10,724,456	1,132,212
Total for Budget Output	12,874,456	1,199,362

VOTE: 605 Jinja City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	25%	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	6,256
312139 Other Structures - Acquisition	350,000	0
312219 Other Transport equipment - Acquisition	650,000	0
Total for Budget Output	1,090,000	6,256
	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**

15km	2,5Km	Non release release of funds for Quarter Three
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000	0
221002 Workshops, Meetings and Seminars	10,000	0
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	1,848
228001 Maintenance-Buildings and Structures	400,000	0
228004 Maintenance-Other Fixed Assets	475,000	0
Total for Budget Output	1,304,184	1,848
	Wage	0

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,304,184	1,848
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	17,320,355	1,543,246
	Wage	665,483	168,963
	Non-Wage	3,430,415	174,922
	GoU Dev	13,224,456	1,199,362
	Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	5,640
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	4,500	0
221020 Litigation and related expenses	5,000	0
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	0
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	0
227001 Travel inland	15,128	0
227004 Fuel, Lubricants and Oils	28,000	3,759
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,500	0

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	66,399
Wage	549,190	57,000
Non-Wage	272,520	9,399
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	837,710	66,399
Wage	549,190	57,000
Non-Wage	272,520	9,399
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	8,152
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	14,900	0
227004 Fuel, Lubricants and Oils	10,000	1,010
263309 Support Services Conditional Grant (Non-Wage)	39,236	10,700
273102 Incapacity, death benefits and funeral expenses	2,000	0
282301 Transfers to Government Institutions	70,000	0
Total for Budget Output	185,387	19,862
Wage	0	0
Non-Wage	178,387	19,862
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	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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%	NA	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	30,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,343	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	39,677	5,807
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	36,315
Wage	153,712	30,508
Non-Wage	88,357	5,807
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	0
Total for Budget Output	41,569	0
Wage	0	0
Non-Wage	41,569	0

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	62,343	0
Total for Budget Output	62,343	0
Wage	0	0
Non-Wage	62,343	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,368	56,177
Wage	153,712	30,508
Non-Wage	396,656	25,669
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
payment of salaries to departmental staff i.e. the City Planner, Senior Economic Planner and two Monitoring and Evaluation Officers for the 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	
PIAP Output: 1801051103 Functional community information system at parish level.		
data analysis done on various indicators	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
compilation of data to inform mid term review of the city development plan done.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	10,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,180	0
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	67,840	9,010
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	75,454	10,912
221011 Printing, Stationery, Photocopying and Binding	10,000	775
221016 Systems Recurrent costs	15,000	3,750
224011 Research Expenses	29,000	3,500
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	30,000	7,740
227004 Fuel, Lubricants and Oils	8,000	505
273102 Incapacity, death benefits and funeral expenses	8,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	458,036
	Wage	138,062
	Non-Wage	319,974
	GoU Dev	0
	Ext Finance	0
	Total for Department	458,036
	Wage	138,062
	Non-Wage	319,974
	GoU Dev	0
	Ext Finance	0

VOTE: 605 Jinja City**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Audit reports as planned NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	9,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	7,590
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	41,199	1,875
221007 Books, Periodicals & Newspapers	3,175	0
221008 Information and Communication Technology Supplies.	8,000	2,500
221009 Welfare and Entertainment	36,000	5,728
221011 Printing, Stationery, Photocopying and Binding	15,601	433
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	9,300
227004 Fuel, Lubricants and Oils	20,000	753
273102 Incapacity, death benefits and funeral expenses	10,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	360,442	40,315
Wage	75,922	9,637
Non-Wage	272,520	30,678
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	360,442	40,315
Wage	75,922	9,637
Non-Wage	272,520	30,678
GoU Dev	12,000	0

VOTE: 605 Jinja City

Quarter 3

Ext Finance	0	0
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VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Capacity building NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	16,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221001 Advertising and Public Relations	5,542	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	60,000	30,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,520	197
Total for Budget Output	274,298	46,436
Wage	136,236	16,240
Non-Wage	138,062	30,197
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	30,000
Total for Budget Output	68,000	32,000
Wage	0	0
Non-Wage	68,000	32,000

VOTE: 605 Jinja City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	6,000	0	
221009 Welfare and Entertainment	65,103	36,489	
312229 Other ICT Equipment - Acquisition	6,000	0	
Total for Budget Output	81,103	36,489	
Wage	0	0	
Non-Wage	75,103	36,489	
GoU Dev	6,000	0	
Ext Finance	0	0	
Total for Department	423,401	114,925	
Wage	136,236	16,240	
Non-Wage	281,165	98,686	
GoU Dev	6,000	0	
Ext Finance	0	0	

VOTE: 605 Jinja City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,678
Total for Budget Output	44,000	34,118
Wage	0	0
Non-Wage	44,000	34,118
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 605 Jinja City

Quarter 3

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 within the city

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	26,978
Total for Budget Output	30,000	26,978
Wage	0	0
Non-Wage	30,000	26,978
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

Purchase of office equipment and furniture for conducive working environment

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	129,075
221003 Staff Training	16,300	0
Total for Budget Output	203,270	129,075
Wage	0	0
Non-Wage	16,300	0
GoU Dev	186,970	129,075
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 605 Jinja City

Quarter 3

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

Submission of payroll reports monthly Pension and Salary files submitted Implementation of attendance police through Monitoring Travels to different ministries for official duties

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,807	4,500
221009 Welfare and Entertainment	30,000	27,167
221016 Systems Recurrent costs	6,193	4,645
312212 Light Vehicles - Acquisition	96,000	0
312229 Other ICT Equipment - Acquisition	80,700	0
Total for Budget Output	226,700	36,312
Wage	0	0
Non-Wage	50,000	36,312
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,000
221009 Welfare and Entertainment	25,000	16,171
Total for Budget Output	40,000	21,171
Wage	0	0
Non-Wage	40,000	21,171
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 3

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

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	8,250
Total for Budget Output	30,000	8,250
Wage	0	0
Non-Wage	30,000	8,250
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

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	7,990
221011 Printing, Stationery, Photocopying and Binding	10,000	2,020
Total for Budget Output	30,000	12,610
Wage	0	0
Non-Wage	30,000	12,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 605 Jinja City**Quarter 3****Department: 010 Administration**

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

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	596,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143,689	73,998
212102 Medical expenses (Employees)	40,000	7,990
221002 Workshops, Meetings and Seminars	193,368	43,067
221003 Staff Training	20,000	1,400
221005 Official Ceremonies and State Functions	10,000	2,640
221007 Books, Periodicals & Newspapers	15,000	3,500
221008 Information and Communication Technology Supplies.	30,000	650
221009 Welfare and Entertainment	1,315,292	231,114
221011 Printing, Stationery, Photocopying and Binding	133,000	810
221017 Membership dues and Subscription fees.	20,000	20,000
221020 Litigation and related expenses	110,000	58,495
222001 Information and Communication Technology Services.	20,000	0
223005 Electricity	100,000	5,000
223006 Water	80,000	10,000
224004 Beddings, Clothing, Footwear and related Services	40,000	26,581
227001 Travel inland	30,000	29,411
227004 Fuel, Lubricants and Oils	50,000	32,656
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	350,000	0
263302 Urban Unconditional Grant-Non-Wage	16,040	12,030
263402 Transfer to Other Government Units	0	3,082,300
273102 Incapacity, death benefits and funeral expenses	20,000	7,815
273104 Pension	920,667	1,493,863
273105 Gratuity	1,378,188	2,270,456

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	8,277,085
Wage	1,118,105	596,690
Non-Wage	6,521,590	7,256,879
GoU Dev	423,516	423,516
Ext Finance	0	0
Total for Department	8,677,181	8,545,599
Wage	1,118,105	596,690
Non-Wage	6,771,889	7,396,318
GoU Dev	787,187	552,591
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 3****Department: 020 Finance**

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

3 reports produced

Team work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	234,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	56,420
212102 Medical expenses (Employees)	4,000	1,340
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	880
221006 Commissions and related charges	199,852	193,300
221008 Information and Communication Technology Supplies.	19,200	18,170
221009 Welfare and Entertainment	150,348	139,703
221011 Printing, Stationery, Photocopying and Binding	144,000	118,557
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	22,498
227001 Travel inland	30,000	9,573
227004 Fuel, Lubricants and Oils	28,800	12,625
228002 Maintenance-Transport Equipment	20,000	10,000
273102 Incapacity, death benefits and funeral expenses	18,800	650
312229 Other ICT Equipment - Acquisition	31,000	0
Total for Budget Output	1,155,773	819,425
Wage	344,473	234,559
Non-Wage	780,300	584,866
GoU Dev	31,000	0
Ext Finance	0	0
Total for Department	1,155,773	819,425

VOTE: 605 Jinja City

Quarter 3

Wage	344,473	234,559
Non-Wage	780,300	584,866
GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	80,000	55,310
221009 Welfare and Entertainment	18,000	13,500
Total for Budget Output	98,000	68,810
Wage	0	0
Non-Wage	98,000	68,810
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	US\$ Thousand
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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 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	2,603
Total for Budget Output	12,412	2,603
Wage	0	0
Non-Wage	12,412	2,603
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	<i>US\$ Thousand</i>
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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,

VOTE: 605 Jinja City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	95,206
211105 Ex-Gratia for Political leaders.	24,234	45,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	22,500
211107 Boards, Committees and Council Allowances	488,800	302,690
221002 Workshops, Meetings and Seminars	10,000	1,255
221009 Welfare and Entertainment	241,790	134,729
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	0
227001 Travel inland	30,000	12,540
227004 Fuel, Lubricants and Oils	30,000	22,400
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,072,229	636,720
Wage	137,005	95,206
Non-Wage	913,824	541,514
GoU Dev	21,400	0
Ext Finance	0	0
Total for Department	1,230,204	709,633
Wage	137,005	95,206
Non-Wage	1,071,799	614,427
GoU Dev	21,400	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	35,158	6,000
224003 Agricultural Supplies and Services	40,000	1,300
Total for Budget Output	75,158	7,300
Wage	0	0
Non-Wage	75,158	7,300
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 no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	255,360
312229 Other ICT Equipment - Acquisition	15,500	0
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	422,529	255,360
Wage	393,529	255,360
Non-Wage	0	0

VOTE: 605 Jinja City**Quarter 3****Department: 040 Production and Marketing**

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

no variation

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	14,572
221011 Printing, Stationery, Photocopying and Binding	8,000	700
227001 Travel inland	10,000	15,000
Total for Budget Output	100,000	30,272
Wage	0	0
Non-Wage	100,000	30,272
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.

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

VOTE: 605 Jinja City**Quarter 3****Department: 040 Production and Marketing**

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

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	295,182
Wage	393,529	255,360
Non-Wage	262,520	39,822
GoU Dev	29,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

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

conducting at least 2 sensitization and awareness campaigns.

Availability of funds

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	5,958
221009 Welfare and Entertainment	6,000	1,000
Total for Budget Output	14,000	6,958
Wage	0	0
Non-Wage	14,000	6,958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

availability of resources

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	26,569
Total for Budget Output	191,201	26,569
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	191,201	26,569

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	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.	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
211101 General Staff Salaries	6,938,425	5,060,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,254	5,436
212102 Medical expenses (Employees)	22,026	905
212103 Incapacity benefits (Employees)	26,950	0
221002 Workshops, Meetings and Seminars	58,150	30,048
221009 Welfare and Entertainment	42,135	33,521
221011 Printing, Stationery, Photocopying and Binding	12,000	7,096
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	8,576	0
227001 Travel inland	15,000	7,582
227004 Fuel, Lubricants and Oils	140,000	15,434
228002 Maintenance-Transport Equipment	20,000	7,239
273102 Incapacity, death benefits and funeral expenses	28,000	2,150
312139 Other Structures - Acquisition	70,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	7,478,516	5,169,798
Wage	6,938,425	5,060,388
Non-Wage	453,515	109,410
GoU Dev	86,576	0
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 Hcs availed with essential medicines	Availability of resources
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

increased supply of medicines in health facilities

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

50% vacant positions filled

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	473,094
Total for Budget Output	631,059	473,094
Wage	0	0
Non-Wage	631,059	473,094
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

7 Staff paid salary

availability of resources

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	196,643
Total for Budget Output	288,000	196,643
Wage	288,000	196,643
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,602,776	5,873,061
Wage	7,226,425	5,257,030
Non-Wage	1,098,574	589,462
GoU Dev	86,576	0
Ext Finance	191,201	26,569

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	0
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	112,975
Wage	0	0
Non-Wage	0	0
GoU Dev	312,976	112,975
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	4,711,826
Total for Budget Output	6,396,459	4,711,826
Wage	6,396,459	4,711,826
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,527	550,232
Total for Budget Output	818,527	550,232
Wage	0	0
Non-Wage	818,527	550,232
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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	62,809
312121 Non-Residential Buildings - Acquisition	1,984,836	513,004
Total for Budget Output	2,084,836	575,812
Wage	0	0
Non-Wage	0	0
GoU Dev	2,084,836	575,812
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	667,100	472,939
Total for Budget Output	667,100	472,939
Wage	0	0
Non-Wage	667,100	472,939
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	6,061,923
Total for Budget Output	7,707,025	6,061,923
Wage	7,707,025	6,061,923
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	649,078

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	798,856 649,078
	Wage	798,856 649,078
	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 *UShs Thousand*

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	59,680	32,843
Total for Budget Output	59,680	32,843
Wage	0	0
Non-Wage	59,680	32,843
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	7,196
Total for Budget Output	43,000	7,196
Wage	0	0
Non-Wage	43,000	7,196
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	275
Total for Budget Output	59,995	38,165
Wage	0	0
Non-Wage	59,995	38,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	87,053
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	0
221009 Welfare and Entertainment	39,238	30,557
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	396
227001 Travel inland	11,900	1,958
227003 Carriage, Haulage, Freight and transport hire	10,520	4,150
227004 Fuel, Lubricants and Oils	12,000	1,410
228001 Maintenance-Buildings and Structures	107,858	81,266
312229 Other ICT Equipment - Acquisition	5,500	4,435
Total for Budget Output	556,949	246,905
Wage	288,020	87,053
Non-Wage	263,429	155,417
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	41,935
224008 Educational Materials and Services	10,000	0
Total for Budget Output	72,500	41,935
Wage	0	0
Non-Wage	72,500	41,935

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

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

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	17,459
Total for Budget Output	150,000	23,459
Wage	0	0
Non-Wage	150,000	23,459
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 3 months of the quarter

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	665,483	488,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	81,770
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	6,520
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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	130,000	46,000
223005 Electricity	30,000	6,500
223006 Water	15,000	5,000
224004 Beddings, Clothing, Footwear and related Services	10,000	2,375
227001 Travel inland	8,000	1,790
228001 Maintenance-Buildings and Structures	299,559	77,528
Total for Budget Output	1,411,714	715,638
Wage	665,483	488,155
Non-Wage	746,231	227,483
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 Budget cut and insufficient funding

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	1,000
228001 Maintenance-Buildings and Structures	120,000	30,000
228004 Maintenance-Other Fixed Assets	320,000	249,222
Total for Budget Output	490,000	280,222
Wage	0	0
Non-Wage	490,000	280,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,650,000	825,725
263311 Transitional Development Grant	500,000	0
313131 Roads and Bridges - Improvement	10,724,456	6,019,423
Total for Budget Output	12,874,456	6,845,149
Wage	0	0
Non-Wage	650,000	337,740
GoU Dev	12,224,456	6,507,409
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 50% N/A

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	90,000	29,289
312139 Other Structures - Acquisition	350,000	0
312219 Other Transport equipment - Acquisition	650,000	0
Total for Budget Output	1,090,000	29,289
Wage	0	0
Non-Wage	90,000	29,289
GoU Dev	1,000,000	0
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

15km 29.06KM Non release release of funds for Quarter Three

VOTE: 605 Jinja City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000	59,966
221002 Workshops, Meetings and Seminars	10,000	0
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	40,981
228001 Maintenance-Buildings and Structures	400,000	0
228004 Maintenance-Other Fixed Assets	475,000	449,610
Total for Budget Output	1,304,184	550,557
Wage	0	0
Non-Wage	1,304,184	550,557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,320,355	8,444,314
Wage	665,483	488,155
Non-Wage	3,430,415	1,448,749
GoU Dev	13,224,456	6,507,409
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	143,148
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	0
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	0
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	30,000
227001 Travel inland	15,128	0
227004 Fuel, Lubricants and Oils	28,000	9,056

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	205,723
Wage	549,190	143,148
Non-Wage	272,520	62,576
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	837,710	205,723
Wage	549,190	143,148
Non-Wage	272,520	62,576
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	14,228
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	14,900	0
227004 Fuel, Lubricants and Oils	10,000	1,510
263309 Support Services Conditional Grant (Non-Wage)	39,236	29,100
273102 Incapacity, death benefits and funeral expenses	2,000	0
282301 Transfers to Government Institutions	70,000	0
Total for Budget Output	185,387	49,838
Wage	0	0
Non-Wage	178,387	49,838
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	20,000
Total for Budget Output	26,000	20,000

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	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%	30% of communities mobilized for the various programmes.	NA
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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	153,712	81,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,343	0
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	39,677	26,807
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	133,554
	Wage	81,607
	Non-Wage	51,947
	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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	41,569	35,468
Total for Budget Output	41,569	35,468
Wage	0	0
Non-Wage	41,569	35,468
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	47,980	
Total for Budget Output	62,343	47,980	
Wage	0	0	
Non-Wage	62,343	47,980	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	557,368	286,840	
Wage	153,712	81,607	
Non-Wage	396,656	205,233	
GoU Dev	7,000	0	
Ext Finance	0	0	

VOTE: 605 Jinja City**Quarter 3****Department: 110 Planning**

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

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

data analysis done on various indicators

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

compilation of data to inform mid term review of the city development plan done.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	29,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,180	8,500
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	67,840	9,010
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	12,000	1,000
221009 Welfare and Entertainment	75,454	45,339
221011 Printing, Stationery, Photocopying and Binding	10,000	1,945
221016 Systems Recurrent costs	15,000	11,250
224011 Research Expenses	29,000	10,500
225204 Monitoring and Supervision of capital work	15,000	3,000
227001 Travel inland	30,000	23,720
227004 Fuel, Lubricants and Oils	8,000	805
273102 Incapacity, death benefits and funeral expenses	8,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	458,036	144,352
Wage	138,062	29,284
Non-Wage	319,974	115,069
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,036	144,352
Wage	138,062	29,284
Non-Wage	319,974	115,069
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	28,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	11,630
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	41,199	11,255
221007 Books, Periodicals & Newspapers	3,175	0
221008 Information and Communication Technology Supplies.	8,000	2,500
221009 Welfare and Entertainment	36,000	17,452
221011 Printing, Stationery, Photocopying and Binding	15,601	2,550
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	4,000	3,000
225204 Monitoring and Supervision of capital work	6,000	4,500
227001 Travel inland	42,545	15,100
227004 Fuel, Lubricants and Oils	20,000	1,253
273102 Incapacity, death benefits and funeral expenses	10,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	360,442	97,508
Wage	75,922	28,268
Non-Wage	272,520	69,240
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	360,442	97,508
Wage	75,922	28,268

VOTE: 605 Jinja City

Quarter 3

Non-Wage	272,520	69,240
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Capacity building

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	43,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
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	83,202
Wage	136,236	43,385
Non-Wage	138,062	39,817
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	6,000

VOTE: 605 Jinja City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,000	30,000
Total for Budget Output	68,000	36,000
Wage	0	0
Non-Wage	68,000	36,000
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	0
221009 Welfare and Entertainment	65,103	50,915
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	81,103	50,915
Wage	0	0
Non-Wage	75,103	50,915
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	423,401	170,117
Wage	136,236	43,385
Non-Wage	281,165	126,732
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	60%	

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 Q3
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 Q3
Human Capacity Development Plan in place	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	

VOTE: 605 Jinja City

Quarter 3

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	1. 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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	90% of implementation of the	

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 Q3
No. of quarterly office supplies procured	Percentage	60%	

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 Q3
Level of absorption of released funds	Percentage	100%	

VOTE: 605 Jinja City**Quarter 3****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 Q3
Number of extension workers trained in dissemination	Number	8	zero

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 Q3
Number of parishes in which sensitisation has been	Number	26	26 sensitization and

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 Q3
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 Q3
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: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	80%	

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 Q3
% of health facilities with 95% availability of 41 basket of	Percentage	95%	95% of health facilities using

VOTE: 605 Jinja City**Quarter 3****Department: 050 Health****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	300	200 CSOs and service

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90%	803 primary school teachers

SubProgramme: 04 Labour and employment services**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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	Construction of Uganda

VOTE: 605 Jinja City**Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****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 Q3
Amount of capitation grants to secondary schools in light of	Number	604,880,000	19,643,000 was received and

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 Q3
Percent availability of district and zonal equipment	Percentage	100%	100%

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Mechanized	Number	20km paved and 37.7km	29.06 Km of unpaved roads

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 Q3
Number of Tree Seedlings planted through District Forestry	Number	10000	7,500

VOTE: 605 Jinja City**Quarter 3****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 Q3
Service availability and readiness index (%)	Percentage	70%	

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 Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	40%	30%

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 Q3
CDMIS in place & operational	Yes/No	40%	NA

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 Q3
Proportion of LGs capacity built in development planning	Percentage	mid term review for the	Capacity building plan

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	Annual statistical abstract	Annual statistical compiled

VOTE: 605 Jinja City**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	review of the development	Administrative data collected

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 Q3
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 Q3
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 Q3
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 Q3
No. of functional information systems in place by type	Number	6	

VOTE: 605 Jinja City**Quarter 3****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	10,678
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	3,500
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	11,000
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	4,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	gq	Locally Raised Revenues	0	20,000	10,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		Urban Unconditional Non-Wage	0	6,193	4,645

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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	13,342
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	7,350
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	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	4,000	4,040
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	7,990
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQ	Locally Raised Revenues	0	20,000	1,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support		Locally Raised Revenues	0	15,000	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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	151,643	170,098
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	810
Item: 221020 Litigation and related expenses					
Legal Fees	HQ	Locally Raised Revenues	0	60,000	53,502
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		20,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)		Locally Raised Revenues	0	30,000	5,000
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	30,000	10,000
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	26,581
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	29,411
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	50,000	32,656

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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	12,030
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	southern	Locally Raised Revenues		0	4,061,596
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues	0	20,000	7,815
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: 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: 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	45,703
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	29,552	22,164
Kisima Island HC III	Kisima	Programme Conditional Grant - Non Wage Recurrent	0	12,187	9,141
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	2,299	1,724
Masese port Health centre II	Masese Port	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570
Masese III Health Centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570
JINJA ISLAMIC HEALTH CENTRE II	Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,966	6,725
JINJA ISLAMIC HEALTH CENTRE II	Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,791	6,593
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		200,000	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: 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: 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
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	6,000
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	17,459

VOTE: 605 Jinja City**Quarter 3**

<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: 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	81,770
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	City Hall	Locally Raised Revenues	0	10,000	6,520
Item: 223001 Property Management Expenses					
Property Management - Expenses	City Hall	Locally Raised Revenues	0	130,000	46,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City Hall	Locally Raised Revenues	0	30,000	6,500
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	2,375
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	77,528
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	50,000	1,000
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

VOTE: 605 Jinja City**Quarter 3**

<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: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
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	249,222
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Road Development in LAVIT Smart City	Kirinya	Transitional Conditional Grant - Development		500,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Clive/Clark , Bell Avenue , Busoga Avenue	Locally Raised Revenues	0	20,448,913	11,741,383
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	29,289
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		650,000	0
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	59,966

VOTE: 605 Jinja City**Quarter 3**

<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: 225204 Monitoring and Supervision of capital work					
Office expenses	Busoga Square	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	40,981
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 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	24,456
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	11,614
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	35,468

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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	47,980
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	9,010
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	10,000	1,945
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		Urban Unconditional Non-Wage	0	15,000	11,250
Item: 224011 Research Expenses					
Statistical Data collection		Locally Raised Revenues	0	28,000	21,000
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	7,590

VOTE: 605 Jinja City**Quarter 3**

<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: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head Office	Locally Raised Revenues	0	41,199	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	36,000	17,452
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	15,601	2,610
Item: 221017 Membership dues and Subscription fees.					
INSTITUTE OF INTERNAL AUDITORS , ACCA, LOGIA,ICPAU Subscriptions	Head Office	Urban Unconditional Non-Wage	0	4,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Head Office	Urban Unconditional Non-Wage	0	6,000	4,860
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Head Office	Locally Raised Revenues		12,000	0
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

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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: 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
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	457
BUDONDO HC IV	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	60,937	45,703

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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)					
BUDONDO HC IV	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	31,145	23,359
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	60,937	45,703
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	49,983	37,487
MUSIMA HC II	Musima	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	12,187	9,141
ST Benedict Dispensary	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	9,290	6,968
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	10,471	7,854
BUWENDA HC II	Buwenda	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570
MAFUBIIRA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570
ST Benedict Dispensary	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	12,666	9,500
LWANDA HC II	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	12,187	9,141
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	13,369	10,027
KYOMYA HC II	Kyomya	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570
IVUNAMBA HC II	Ivunamba	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570

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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)					
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,570
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	955,972
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mafulira - Kayunga - Idhogolo - Namulesa Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300,000	675,479
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	Igence Palace	Other Transfers from Central Government Uganda Road Fund (URF)	0	475,000	449,610
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	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Micro projects		Locally Raised Revenues		9,800	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: 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: 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	23,720
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	3,583
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	60,937	45,703
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	12,187	9,141
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	8,445	6,334
Kimaka Health Centre 2	Kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,187	9,141

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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)					
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,472	9,354
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	35,515	26,636
MUWUMBA HC III	Muwumba	Programme Conditional Grant - Non Wage Recurrent	0	12,187	9,141
MUWUMBA HC III	Muwumba	Programme Conditional Grant - Non Wage Recurrent	0	4,285	3,214
CRESCENT MEDICAL CENTRE JINJA	Crescent	Programme Conditional Grant - Non Wage Recurrent	0	8,966	6,725
CRESCENT MEDICAL CENTRE JINJA	Crescent	Programme Conditional Grant - Non Wage Recurrent	0	2,252	1,689
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	3,437
BUWAGI P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,238	7,609
Kyomya P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	22,289	15,091
Kyomya P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,993	4,037
KIVUBUKA P.S.	KIVUBUUKA	Programme Conditional Grant - Non Wage Recurrent	0	20,248	13,708
Naranbhai P.S.	NARANBHAI ROAD	Programme Conditional Grant - Non Wage Recurrent	0	14,505	9,821

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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)					
Main Street	MAIN STREET ROAD	Programme Conditional Grant - Non Wage Recurrent	0	22,126	14,980
Magwa Primary	MAGWA WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,452	13,847
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	19,865	13,449
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,275	4,227
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	13,027	8,820
LUKOLO COU P.S.	NAWANGOMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	13,000	8,801
Kibibi P.S.	KIBIBI WARD	Programme Conditional Grant - Non Wage Recurrent	0	19,278	13,052
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	12,045	8,155
St. John Kizinga P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	13,142	8,898
Uganda Railways	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,070	3,433
Kiira	KIMAKA WARD	Programme Conditional Grant - Non Wage Recurrent	0	21,648	14,657
BUYALA PRIMARY SCHOOL	BUDONDO WARD	Programme Conditional Grant - Non Wage Recurrent	0	15,117	10,235
ST. PAUL PARENT S SCHOOL BUYALA	BUDONDO WARD	Programme Conditional Grant - Non Wage Recurrent	0	17,369	11,760
Jinja Police Barracks	LUBAGA WARD	Programme Conditional Grant - Non Wage Recurrent	0	3,694	2,501
BUSUSWA P.S	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,137	7,540

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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 S.D.A	LUBAGA WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,758	1,979
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	8,889	6,018
Kisima Island II PS	KISIMA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	4,512	3,055
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	13,363	9,047
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	11,152	7,550
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	13,087	8,860
Kisima Island I	KISIMA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	5,256	3,558
Lake site	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	14,791	10,014
NAKANYONYI PRIMARY SCHOOL	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	48,306	32,705
Victoria Nile	NALUFENYA WARD	Programme Conditional Grant - Non Wage Recurrent	0	46,333	31,369
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	6,986	4,730
Kirinya Prisons	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,159	2,816
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,426	9,767
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	2,468	1,662
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,288	3,562

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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)					
Kalungami P.S.	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	14,426	9,767
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	3,878	2,612
KIMASA P.S	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,341	10,386
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	13,142	8,898
Musima P.S.	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,320	7,664
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	26,459	17,914
Wakitaka P.S.	BUWEKULA	Programme Conditional Grant - Non Wage Recurrent	0	18,759	12,701
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	14,668	9,930
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	20,926	14,168
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	32,821	22,221
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	24,023	16,265
Jinja Army Board. PS	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	8,381	5,674
LUKOLO MUSLIM P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	15,455	10,463
ST. Andrews Nakabango	NAKABANGO	Programme Conditional Grant - Non Wage Recurrent	0	12,696	8,596
Masese Co Educ	MASESE	Programme Conditional Grant - Non Wage Recurrent		19,874	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: 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)					
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)					
Maseke Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	116,480	82,614
MPUMUDDE SEED SS	KIMAKA WARD	Programme Conditional Grant - Non Wage Recurrent	0	157,900	111,917
ST STEPHEN S.S BUDONDO	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	157,480	111,667
ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	235,240	166,741
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