

VOTE: 605 Jinja City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Lwanga Edward
(Accounting Officer)

Signed on Date: 14-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,892,871	12,001,871	10,144,498	85%
Discretionary Government Transfers	7,539,107	7,772,891	7,772,891	103%
Conditional Government Transfers	37,543,241	37,798,865	37,798,865	101%
Other Government Transfers	1,790,773	1,834,249	909,891	51%
External Financing	0	0	0	
Total Revenues shares	58,765,992	59,407,876	56,626,145	96%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,108,293	1,114,460	1,004,695	91%
Tourism Development	70,796	70,796	69,023	97%
Natural Resources, Environment, Climate Change, Land And Water Management	793,711	793,711	536,079	68%
Private Sector Development	864,412	261,460	221,968	26%
Integrated Transport Infrastructure And Services	9,701,928	9,810,928	8,362,388	86%
Human Capital Development	30,480,746	30,773,679	30,138,145	99%
Innovation, Technology Development And Transfer	16,000	16,000	15,000	94%
Public Sector Transformation	267,049	267,049	213,948	80%
Community Mobilization And Mindset Change	90,000	90,000	24,146	27%
Governance And Security	13,545,980	14,382,716	13,669,562	101%
Development Plan Implementation	1,827,078	1,827,078	1,464,256	80%
Grand Total	58,765,992	59,407,876	55,719,210	95%
Wage	28,828,734	29,078,191	28,876,899	100%
Non-Wage Recurrent	22,052,900	22,330,160	19,475,871	88%
Domestic Devt	7,884,358	7,999,525	7,366,439	93%
External Financing	0	0	0	

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

Jinja City had an approved budget of Ugx. 58,765,992,000 but it had a revised budget of Ugx. 59,407,876,000 giving a budget increment of 0.78% and this is due to the supplementary budget under conditional grants wage from the central government. The cumulative disbursed funds for quarter under review were Ugx. 56,626,145,000 representing 96% with local revenue contributing 85% and central government transfers 91%. released. The cumulative quarterly expenditure was Ugx. 55,741,422,000 representing 95% of the released funds.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,892,871	12,001,871	10,144,498	85%
Advertisements/Bill Boards	368,010	368,010	173,525	47%
Animal and Crop Husbandry related Levies	37,010	37,010	28,015	76%
Business licenses	945,331	945,331	1,071,028	113%
Land Fees	2,801,752	2,801,752	2,805,886	100%
Local Hotel Tax	295,463	295,463	146,980	50%
Local Services Tax-Payable By Individuals	675,238	675,238	412,976	61%
Market /Gate Charges	584,797	584,797	864,305	148%
Miscellaneous receipts/income	736,004	736,004	801,492	109%
Other fees e.g. street parking fees	739,141	739,141	552,036	75%
Other Royalties	362,250	362,250	333,003	92%
Property related Duties/Fees	3,586,734	3,586,734	2,676,294	75%
Refuse collection charges/Public convenience	15,221	15,221	12,793	84%
Sale of bid documents-From Private Entities	42,000	42,000	21,730	52%
Vehicle Parking Fees	703,920	703,920	244,435	35%
Discretionary Government Transfers	7,539,107	7,772,891	7,772,891	103%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	2,649,861	2,649,861	2,649,861	100%
Urban Unconditional Grant Wage	4,077,746	4,077,746	4,077,746	100%
Urban Unconditional Non-Wage	766,248	1,000,032	1,000,032	131%
Conditional Government Transfers	37,543,241	37,798,865	37,798,865	101%
Programme Conditional Grant - Non Wage Recurrent	9,981,582	9,981,582	9,981,582	100%
Programme Conditional Grant - Development	1,310,671	1,316,838	1,316,838	100%
Programme Conditional Grant - Wage Recurrent	24,750,988	25,000,445	25,000,445	101%
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%
Other Government Transfers	1,790,773	1,834,249	909,891	51%
Busoga Development Programme	74,900	74,900	63,670	85%
Child days vaccination, Rubella and Malaria	0	43,476	43,476	
Polio Immunization Campaign	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	27,500	27,500	0	0%
Uganda Road Fund (URF)	1,664,373	1,664,373	802,745	48%
Uganda Women Entrepreneurship Program(UWEP)	24,000	24,000	0	0%
External Financing	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
Total Revenues Shares	58,765,992	59,407,876	56,626,145	96%

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Cumulative Performance for Locally Raised Revenues

The city had an approved budget of Ugx. 11,892,871,000 but was revised to 12,001,871,000. The cumulative receipt was Ugx. 10,144,498,000 and this is as a result of increase in revenues collected under land fees, Market charges and property rates but also we did not collect 100% due to poor performance of some sources like advertisement and billboards and the vehicle parking fees.

Cumulative Performance for Central Government Transfers

The city had an approved budget under central government releases of Ugx. 45,082,347,854 but it was revised to Ugx. 45,571,715,962 For the quarter under review the City received Ugx. 10,310,626,501,000 against the planned ugx. 11,270,586,962 giving a percentage decrease of 0.89%. Cumulative receipt was Ugx. 45,571,715,962 giving a percentage performance of 100% which shows that all the monie budgeted for were recieved

Cumulative Performance for Other Government Transfers

The City had an approved budget under OGT as Ugx. 1,790,773,215 and a revised budget of Ugx. 1,834,249,000 .For the quarter under the city received Ugx. 494,870,297. The cumulative out turn was Ugx. 713,091,198 representing 38% of the budget. This is due not receiving all the budgeted for funds

Cumulative Performance for External Financing

For the quarter under review there was no money received

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	12,405,245	0	12,079,675	97%	3,014,596
Sub-Total	12,405,245	0	12,079,675	97%	3,014,596
Department: Finance					
10 Financial Management and Accountability (LG)	1,304,052	0	1,000,354	77%	237,770
Sub-Total	1,304,052	0	1,000,354	77%	237,770
Department: Statutory bodies					
10 Legislation and Oversight	1,727,164	0	1,701,596	99%	798,190
Sub-Total	1,727,164	0	1,701,596	99%	798,190
Department: Production and Marketing					
10 Agricultural Extension	716,153	0	624,790	87%	287,626
20 Agricultural Production	102,090	0	97,200	95%	54,300
Sub-Total	818,243	0	721,990	88%	341,926
Department: Health					
10 Primary HealthCare	8,738,741	0	8,529,732	98%	2,376,210
Sub-Total	8,738,741	0	8,529,732	98%	2,376,210
Department: Education					
10 Pre-Primary and Primary Education	7,721,381	0	7,659,370	99%	2,099,044
20 Secondary Education	11,756,176	0	11,796,232	100%	2,846,689
30 Skills Development	798,856	0	798,644	100%	199,512
40 Education&Sports Management and Inspection	953,292	0	905,902	95%	459,626
50 Special Needs Education	13,000	0	13,000	100%	1,500
Sub-Total	21,242,705	0	21,173,148	100%	5,606,371
Department: Roads and Engineering					
10 Community Access Roads	9,785,472	0	8,374,888	86%	4,521,568
Sub-Total	9,785,472	0	8,374,888	86%	4,521,568
Department: Natural Resources					
10 Natural Resources Management	674,711	0	516,579	77%	186,465
Sub-Total	674,711	0	516,579	77%	186,465

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	417,627	0	304,403	73%	72,308
20 Empowerment and Mindset Change	140,000	0	139,395	100%	15,600
Sub-Total	557,627	0	443,799	80%	87,908
Department: Planning					
10 Planning and Statistics	558,026	0	467,902	84%	256,326
Sub-Total	558,026	0	467,902	84%	256,326
Department: Internal Audit					
10 Compliance	330,335	0	155,601	47%	51,778
Sub-Total	330,335	0	155,601	47%	51,778
Department: Trade, Industry and Local Development					
10 Commercial Services	623,671	0	553,946	89%	431,729
Sub-Total	623,671	0	553,946	89%	431,729
Grand Total	58,765,992	0	55,719,210	95%	17,910,836

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,932,491	10,932,491	10,846,306	99%	2,746,655
Locally Raised Revenues	1,297,050	1,297,050	2,315,256	179%	525,637
Multi-Sectoral Transfers to LLGs_NonWage	2,665,466	2,665,466	1,412,066	53%	47,375
Programme Conditional Grant - Non Wage Recurrent	5,904,283	5,904,283	5,904,283	100%	1,417,516
Urban Unconditional Grant Wage	987,452	987,452	1,136,461	115%	736,568
Urban Unconditional Non-Wage	78,240	78,240	78,240	100%	19,560
Development Revenues	1,472,754	1,472,754	1,956,938	133%	166,000
Locally Raised Revenues	200,000	200,000	164,985	82%	0
Multi-Sectoral Transfers to LLGs_Gou	1,072,754	1,072,754	1,591,953	148%	0
Urban Discretionary Equalisation Development Grant	200,000	200,000	200,000	100%	166,000
Total Revenues Shares	12,405,245	12,405,245	12,803,243	103%	2,912,655

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	987,452	987,452	987,452	100%	587,559
Non Wage	9,945,039	9,945,039	9,689,459	97%	2,311,121
Development Expenditure					
Domestic Development	1,472,754	1,472,754	1,402,764	95%	115,916
External Financing	0	0	0	0%	0
Total Expenditure	12,405,245	12,405,245	12,079,675	97%	3,014,596

C: Unspent Balances

Recurrent Balances	2,746,655	7651893.187	169,395		
Wage		736,568	149,009	-9,785,415%	
Non Wage		2,010,088	20,386	-679,737,047%	
Development Balances			554,173		
Domestic Development			554,173	-48,244,448%	
External Financing			0	0%	
Total Unspent			723,568	-1,205,054,837	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of Ugx.12,405,245,000. For the quarter under review the department received Ugx. 12,673,035,000 representing 108%. The department spent Ugx. 12,100,061,000 representing 98% on wage and non-wage.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 703,183,000 under wage and development that had not been spent by the end of FY

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,269,052	1,269,052	1,000,354	79%	235,670
Locally Raised Revenues	942,132	942,132	688,057	73%	158,792
Urban Unconditional Grant Wage	258,920	258,920	244,297	94%	59,878
Urban Unconditional Non-Wage	68,000	68,000	68,000	100%	17,000
Development Revenues	35,000	35,000	0	0%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Total Revenues Shares	1,304,052	1,304,052	1,000,354	77%	235,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,920	258,920	244,297	94%	59,878
Non Wage	1,010,132	1,010,132	756,057	75%	177,891
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,304,052	1,304,052	1,000,354	77%	237,770
C: Unspent Balances					
Recurrent Balances	235,670	555032.61375	0		
Wage		59,878	0	-6,473,036%	
Non Wage		175,792	0	-42,866,633%	
Development Balances			0		
Domestic Development			0	-875,000%	
External Financing			0	0%	
Total Unspent			0	-99,799,730%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 1,304,052,000. The cumulative release was Ugx. 1,002,454,000 representing 77% budget performance. For the quarter under review, the release was Ugx. 237,77,000 representing 18.2% of the planned budget. All the monies were spent on wage and other planned activities of the department.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,681,913	1,915,697	1,656,917	99%	788,677
Locally Raised Revenues	1,099,154	1,099,154	840,374	76%	303,060
Urban Unconditional Grant Wage	261,706	261,706	261,706	100%	171,570
Urban Unconditional Non-Wage	321,052	554,837	554,837	173%	314,047
Development Revenues	45,252	45,252	45,252	100%	5,041
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	5,041
Total Revenues Shares	1,727,164	1,960,948	1,702,169	99%	793,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,706	261,706	261,174	100%	171,038
Non Wage	1,420,207	1,653,991	1,395,211	98%	622,152
Development Expenditure					
Domestic Development	45,252	45,252	45,211	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	1,727,164	1,960,948	1,701,596	99%	798,190
C: Unspent Balances					
Recurrent Balances	788,677	1764625.04975	532		
Wage		171,570	532	-6,489,402%	
Non Wage		617,107	0	-152,198,996%	
Development Balances			41		
Domestic Development			41	-3,520,123%	
External Financing			0	0%	
Total Unspent			573	-169,365,888%	

Summary of Department Revenues and Expenditure by Source

The department had a revised budget of UGX. 1,960,948,000 for F/Y 2024/25 and out of the this Budget the department received cumulative release UGx. 1,702,169,000 representing 99% of the cumulative releases. The quarterly release was Ugx. 793,718,000 representing of the 61.8% of the cumulative releases.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	818,243	818,243	763,388	93%	328,596
Locally Raised Revenues	262,520	262,520	207,665	79%	189,665
Programme Conditional Grant - Non Wage Recurrent	162,194	162,194	162,194	100%	40,549
Programme Conditional Grant - Wage Recurrent	393,529	393,529	393,529	100%	98,382
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	818,243	824,410	769,555	94%	328,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	393,529	393,529	345,963	88%	111,712
Non Wage	424,714	424,714	369,859	87%	230,213
Development Expenditure					
Domestic Development	0	6,167	6,167	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	818,243	824,410	721,990	88%	341,926
C: Unspent Balances					
Recurrent Balances	328,596	546486.588	47,566		
Wage		98,382	47,566	-11,171,245%	
Non Wage		230,214	0	-33,408,974%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			47,566	-71,870,362%	

Summary of Department Revenues and Expenditure by Source

he Total approved budget was 824,410,000; and the cumulative release are 769,555 reflecting 94% budget performance. For the Quarter under review, the department received 328,596,000 representing 39.8% .

Reasons for unspent balances on the bank account

There is a total unspent balance of Ugx 47,566,000/= under wage due to a a ban on recruitment.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid salaries to eight (09) extension staff.
- 2. Paid parish development model allowances to 26 parish chiefs each receiving 100,000/=.
- 3. Facilitated the 26 parish development committees with 250,000/= each.
- 4. Facilitated extension staff with safari day allowances.
- 5. Repaired and serviced department motorcycles.
- 6. Conducted departmental and planning meetings.
- 7. Facilitated the management of demonstration garden in Northern division Jinja city.
- 8. Purchased stationery for the department.
- 9. Conducted supervision, data collection and updating data base for Agric- value chain actors.
- 10. conducted crop pest and disease surveillance
- 11. Procured fuel for carrying out extension services by production department.
- 13. Conducted fisheries parasite and disease surveillance.
- 14. conducted tsetse fly surveillance.
- 15.trained PDM beneficiaries

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,373,469	8,581,125	8,194,488	98%	2,139,835
Locally Raised Revenues	424,780	424,780	163,709	39%	37,815
Other Transfers from Central Government	0	43,476	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	714,264	714,264	714,264	100%	178,566
Programme Conditional Grant - Wage Recurrent	6,938,425	7,102,605	7,102,605	102%	1,775,651
Urban Unconditional Grant Wage	288,000	288,000	205,910	71%	145,803
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	365,271	365,271	335,244	92%	69,973
Locally Raised Revenues	100,000	100,000	69,973	70%	69,973
Programme Conditional Grant - Development	265,271	265,271	265,271	100%	0
Total Revenues Shares	8,738,741	8,946,396	8,529,732	98%	2,209,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,226,425	7,390,605	7,308,515	101%	1,921,455
Non Wage	1,147,044	1,190,520	885,973	77%	218,641
Development Expenditure					
Domestic Development	365,271	365,271	335,244	92%	236,115
External Financing	0	0	0	0%	0
Total Expenditure	8,738,741	8,946,396	8,529,732	98%	2,376,210
C: Unspent Balances					
Recurrent Balances	2,139,835	4255166.36	0		
Wage		1,921,454	0	-200,148,754,14	9,991,600%
Non Wage		218,381	0	-52,492,149%	
Development Balances			0		
Domestic Development			0	-32,673,271%	
External Financing			0	0%	
Total Unspent			0	-850,763,421%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget for FY2024/2025 of Ugx. 8,946,396,000. The cumulative release was Ugx. 8,529,732,000 representing 98% of the budget. The actual quarterly expenditure was Ugx. 2,209,808,000 representing 24.6% of the budget.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

- 1.Paid 348 Staff salaries
- 2. Treated 166,091 patients under the Outpatient department
- 3. Immunized 101% Children for Measles and 106% children for DPT3.
- 4. Held 24 HIV sensitization meeting
- 5. 25 MPOX meeting at the different sub counties
- 6. Conducted 40 malaria vaccine sensitization meetings at the different health facilities and the different communities.
- 7.attended to 17,423 ANC clients
- 8. Conducted support supervision at 20 health facilities (4 HC IV, 10 HC III and 6 HC II)
- 9. Conducted data quality assurance in all Health centers.
- 10. Conducted on site performance review meetings at the different health facilities.
- 11.conducted RBF support supervision
- 12.Conducted MPDSR meetings in 10 health facilities thus (4 IV& 6 HC III)
- 13. Jinja City had 106% of the institutional deliveries
- 14. Held 4 health education talk shows.
- 15. Conducted quarterly 10 monitoring and supervision exercise.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,143,783	20,229,060	20,131,822	100%	5,325,571
Locally Raised Revenues	262,520	262,520	233,923	89%	233,923
Other Transfers from Central Government	27,500	27,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,146,709	2,146,709	2,146,709	100%	715,570
Programme Conditional Grant - Wage Recurrent	17,419,034	17,504,311	17,504,311	100%	4,376,078
Urban Unconditional Grant Wage	288,020	288,020	246,879	86%	0
Development Revenues	1,098,923	1,098,923	1,044,216	95%	5,293
Locally Raised Revenues	60,000	60,000	5,293	9%	5,293
Programme Conditional Grant - Development	1,038,923	1,038,923	1,038,923	100%	0
Total Revenues Shares	21,242,705	21,327,983	21,176,038	100%	5,330,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,707,054	17,792,331	17,748,300	100%	4,374,780
Non Wage	2,436,729	2,436,729	2,380,632	98%	1,047,383
Development Expenditure					
Domestic Development	1,098,923	1,098,923	1,044,216	95%	184,208
External Financing	0	0	0	0%	0
Total Expenditure	21,242,705	21,327,983	21,173,148	100%	5,606,371
C: Unspent Balances					
Recurrent Balances	5,325,571	10458108.00825	2,890		
Wage		4,376,078	2,890	-442,546,510%	
Non Wage		949,493	0	-164,707,018%	
Development Balances			0		
Domestic Development			0	-45,888,608%	
External Financing			0	0%	
Total Unspent			2,890	-2,111,983,971	

Summary of Department Revenues and Expenditure by Source

The departmental budget for FY 2024/2025 is shs 21,242,705,000. In this quarter under review, we received shs 5,096,941,000 . We received shs 4,376,078,000 as wage, shs 5,293,000 as local revenue and shs 715,570,000 as non wage.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balances on wage is due to the delayed clearance to recruit

Highlights of physical performance by end of the quarter

The department carried out the following activities.

- 1. Inspection and monitoring of 48 Gov't Aided P/S schools and some private schools was done.
- 2. CPDs were conducted to improve on the teaching learning process in our schools.
- 3. Monitoring of 48 Government Aided P/S was done.
- 4. Ball games competitions were held.
- 5. Monitoring of capital projects was done.
- 6. Construction of latrines at Lwanda and Nakanyonyi is on-going.
- 7. Monitoring of capital projects was done.
- 8. Construction of Uganda Railways Seed School is on-going.
- 9. Removal of Asbestos is was done using school maitainance grant.
- 10. Procurement of desks was done.
- 11. Procurement of science equipment for the seed school was done.
- 12. Renovation of a classroom block at Wakitaka P/S was done using the maitainace grant.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,054,790	5,054,790	3,919,861	78%	1,677,810
Locally Raised Revenues	1,378,231	1,378,231	1,109,641	81%	501,638
Other Transfers from Central Government	1,664,373	1,664,373	802,745	48%	628,916
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	1,004,186	1,004,186	999,475	100%	295,256
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	4,730,681	4,839,681	4,455,026	94%	2,841,757
Locally Raised Revenues	1,200,000	1,309,000	924,345	77%	811,076
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	0
Urban Discretionary Equalisation Development Grant	2,030,681	2,030,681	2,030,681	100%	2,030,681
Total Revenues Shares	9,785,472	9,894,472	8,374,887	86%	4,519,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,004,186	1,004,186	999,475	100%	295,256
Non Wage	4,050,604	4,050,604	2,920,386	72%	1,384,554
Development Expenditure					
Domestic Development	4,730,681	4,839,681	4,455,027	94%	2,841,757
External Financing	0	0	0	0%	0
Total Expenditure	9,785,472	9,894,472	8,374,888	86%	4,521,568
C: Unspent Balances					
Recurrent Balances	1,677,810	2943508.238	0		
Wage		295,256	0	-25,104,691%	
Non Wage		1,382,554	0	-238,337,979%	
Development Balances			0		
Domestic Development			0	-399,600,986%	
External Financing			0	0%	
Total Unspent			-1	-832,969,222%	

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

The department had an approved budget of Ug.Shs. 9,894,472,000. For the Financial year 2024/2025, the department received Ug.Shs. 8,374,887 which was 86% of the approved budget representing 100% of the Development revenues save for locally raised revenue which performed at 77% while the recurrent revenues performed at 78% resulting from under performance of other government transfers performing at 48% and locally raised revenue at 81%.

There was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance in the financial year 2024/2025

Highlights of physical performance by end of the quarter

Payment of salaries done, Projects monitored and evaluated, Building inspections and supervision of civil projects done, Maintenance of unpaved roads completed, Town hall repairs and maintenance done, Maintenance of Solar Street lights on various roads done, Construction of the LAVIT city road phase I completed, Installation of 178 No. Solar Lights on various roads including Highway Mailo Mbiri – Police barracks roundabouts and Clerk road and Nalufenya road, Construction of Mafubira – Idhogolo – Namulesa road and office operations

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	634,711	634,711	517,432	82%	187,318
Locally Raised Revenues	272,789	272,789	158,518	58%	70,165
Urban Unconditional Grant Wage	351,922	351,922	348,914	99%	114,653
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	674,711	674,711	517,432	77%	187,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,922	351,922	348,062	99%	113,800
Non Wage	282,789	282,789	168,518	60%	72,664
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	674,711	674,711	516,579	77%	186,465
C: Unspent Balances					
Recurrent Balances	187,318	358267.6465	853		
Wage		114,653	852	-346,656,973,200,310,500%	
Non Wage		72,665	0	-15,576,008%	
Development Balances			0		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			853	-51,470,608%	

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of Ugx. 674,711,000. For the quarter under review the department received Ugx. 187,318,000 and the cumulative releases were Ugx. 517,432,000 representing 77% budget performance. All the monies were utilized by the department as planned.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,627	557,627	443,799	80%	87,909
Locally Raised Revenues	274,789	274,789	233,963	85%	0
Other Transfers from Central Government	98,900	98,900	25,898	26%	25,898
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	39,236	100%	9,809
Urban Unconditional Grant Wage	134,702	134,702	134,702	100%	49,702
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,627	557,627	443,799	80%	87,909
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,702	134,702	134,702	100%	49,701
Non Wage	422,925	422,925	309,097	73%	38,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,627	557,627	443,799	80%	87,908
C: Unspent Balances					
Recurrent Balances	87,909	227315.09	1		
Wage		49,702	0	-3,367,482%	
Non Wage		38,207	0	-14,355,620%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-44,291,943%	

Summary of Department Revenues and Expenditure by Source

The department was allocated a total budget of shs 557,627,000. during the quarter under review, the department was allocated a total of shs. 87,909,000 giving a cumulative release of shs. 443,799,000 giving a budget performance of 80%.

Reasons for unspent balances on the bank account

There was no unspent funds during the quarter under review.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	553,026	553,026	468,344	85%	256,769
Locally Raised Revenues	274,789	274,789	190,107	69%	55,915
Urban Unconditional Grant Wage	224,783	224,783	224,783	100%	187,491
Urban Unconditional Non-Wage	53,454	53,454	53,454	100%	13,364
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	558,026	558,026	468,344	84%	256,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,783	224,783	224,341	100%	187,049
Non Wage	328,243	328,243	243,561	74%	69,277
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,026	558,026	467,902	84%	256,326
C: Unspent Balances					
Recurrent Balances	256,769	394582.93825	442		
Wage		187,491	442	-5,575,401%	
Non Wage		69,278	0	-15,064,515%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			442	-46,533,435%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 558,026,000 and the cumulative outturn was Ugx. 468,344,000 representing 84% budget performance. For the quarter under review it received Ugx. 256,769,000 and all the monies were spent on wage and non-wage.

Reasons for unspent balances on the bank account

There were no unspent balances for the quarter under review.

Highlights of physical performance by end of the quarter

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

- Paid 5 staff salaries
- 2. Paid 2 staff allowances
- 3. Facilitated the departmental activities.
- 4. Conducted Monitoring and Evaluation of Development Projects
- 5. finalized the budget for FY 2025/2026.
- 6. Conducted statistical Data Collection for compilation of the annual statistical abstract.
- 7. Coordinated disbursement of PRF funds and Monitored PDM beneficiaries.
- 8. Monitored PDM beneficiaries in the City.
- Rolled out the PTC/ CBF models across the City.
- Gave support to neighboring local governments in the implementation of the CBF/ PTC models.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,335	325,335	155,601	48%	50,458
Locally Raised Revenues	274,789	274,789	108,492	39%	39,646
Urban Unconditional Grant Wage	40,546	40,546	37,109	92%	8,312
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	330,335	330,335	155,601	47%	50,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,546	40,546	37,109	92%	8,312
Non Wage	284,789	284,789	118,492	42%	43,466
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,335	330,335	155,601	47%	51,778
C: Unspent Balances					
Recurrent Balances	50,458	134611.327	0		
Wage		8,312	0	-253,548,439,64	4,256,160%
Non Wage		42,146	0	-11,574,179%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			0	-15,509,595%	

Summary of Department Revenues and Expenditure by Source

For the Financial 2024-2025 Internal audit department received at total of Ugx 156,921,000 which was spent as follows; Ugx 37,109,000 was in respect salaries , Ugx 10,000,000 was in respect of unconditional grant and Ugx 109,812,000 was in respect of local revenue.

Reasons for unspent balances on the bank account

All funds allocated were spent

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 3 internal audit staff were paid salaries for 12 months
- 3 members of staff were paid Transport refund
- 3 staff were facilitated during trainings by the institute of internal auditors and the local government internal auditors association.
- Annual Subscription was paid for ACCA, LoGIA and the institute of internal auditors

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	537,194	537,194	476,140	89%	356,881
Locally Raised Revenues	274,789	274,789	213,734	78%	154,825
Programme Conditional Grant - Non Wage Recurrent	14,895	14,895	14,895	100%	3,724
Urban Unconditional Grant Wage	237,510	237,510	237,510	100%	195,832
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	86,477	86,477	77,810	90%	71,333
Locally Raised Revenues	80,000	80,000	71,333	89%	71,333
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	623,671	623,671	553,950	89%	428,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,510	237,510	237,510	100%	196,641
Non Wage	299,684	299,684	238,626	80%	161,595
Development Expenditure					
Domestic Development	86,477	86,477	77,811	90%	73,493
External Financing	0	0	0	0%	0
Total Expenditure	623,671	623,671	553,946	89%	431,729
C: Unspent Balances					
Recurrent Balances	356,881	532601.70775	4		
Wage		195,832	0	-6,018,615%	
Non Wage		161,049	3	-27,497,307%	
Development Balances			0		
Domestic Development			0	-11,839,849%	
External Financing			0	0%	
Total Unspent			4	-54,966,415%	

Summary of Department Revenues and Expenditure by Source

The Total budget for the department was UGX. 623,671,000. The total expenditure up to Quarter 3 is UGX. 554,497,000/= which represents 89% of the total department budget. For the quarter under review, the department received UGX 428,761,000/=.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

There was no unspent balance for the period under review

Highlights of physical performance by end of the quarter

Salary was paid to the 9 staff in the department who executed their mandate. The department further profiled 258 hotels and guest houses, 79 art and crafts shops, 32 Tour and travel companies, business engaged in value addition, ensured that all 26 PDM and 53 EMYOOGA SACCOs have the recommended governance structures, held review meetings for 53 EMYOOGA SACCOs, established 1 ghetto SACCO, enforced trade order through licensing of 8,010 businesses, registered vendors in 3 markets of Napier, Mafubira and Kyamagwa, held one trade sensitization meetings, championed the Jinja city marathon as part of promoting domestic tourism and inspected 82 businesses as part of ensuring that businesses comply with regulations.

VOTE: 605 Jinja City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring NA

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	5,250
Total for Budget Output	30,000	5,250
Wage	0	0
Non-Wage	30,000	5,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	58,510
221003 Staff Training	16,300	0
Total for Budget Output	216,300	58,510
Wage	0	0
Non-Wage	16,300	0
GoU Dev	200,000	58,510
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Compliance and Enforcement activities caried out NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	22,000	8,500
227001 Travel inland	3,000	750
Total for Budget Output	25,000	9,250
Wage	0	0
Non-Wage	25,000	9,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

Allowances paid and activities facilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	103,797	0
Total for Budget Output	103,797	0
Wage	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	103,797	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Workshops and Seminars implemented NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,900
Total for Budget Output	30,000	10,900
Wage	0	0
Non-Wage	30,000	10,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

HR unit facilitated NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	26,000	1,532
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221016 Systems Recurrent costs	6,193	4,693
227001 Travel inland	9,000	1,540
Total for Budget Output	56,193	7,765
Wage	0	0
Non-Wage	56,193	7,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Proc activities carried out and procuerment plan implemented NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	7,600
221009 Welfare and Entertainment	12,000	520
227001 Travel inland	21,000	6,400
Total for Budget Output	50,000	14,520
Wage	0	0
Non-Wage	50,000	14,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records managed and dessimation of coorespondences NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	9,000	750
Total for Budget Output	27,000	750
Wage	0	0
Non-Wage	27,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Strategy implemented and PR activitied facilitated NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,250
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	25,000	1,515
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	50,000	2,765

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,000	2,765
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Implementation,evaluation and over seeing activities within NA department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	987,452	587,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,248	0
212102 Medical expenses (Employees)	30,000	460
212103 Incapacity benefits (Employees)	25,000	0
221002 Workshops, Meetings and Seminars	1,498,991	2,005
221003 Staff Training	20,000	14,000
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	1,125,042	1,000
221011 Printing, Stationery, Photocopying and Binding	157,201	0
221017 Membership dues and Subscription fees.	30,000	0
221020 Litigation and related expenses	50,000	0
222001 Information and Communication Technology Services.	45,000	0
223005 Electricity	157,248	0
223006 Water	167,248	0
224004 Beddings, Clothing, Footwear and related Services	50,000	0
224010 Protective Gear	5,000	2,870
227001 Travel inland	430,038	2,762
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	187,253	22,406
228004 Maintenance-Other Fixed Assets	40,000	0
263402 Transfer to Other Government Units	0	47,375
273104 Pension	3,134,189	1,515,126
273105 Gratuity	2,535,874	664,323
282101 Donations	10,000	0
312221 Light ICT hardware - Acquisition	50,000	35,000
352880 Salary Arrears Budgeting	132,580	0
352881 Pension and Gratuity Arrears Budgeting	101,640	0

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	11,184,003	2,894,886
	Wage	987,452	587,559
	Non-Wage	9,526,749	2,249,921
	GoU Dev	669,802	57,406
	Ext Finance	0	0
	Total for Department	12,405,245	3,014,596
	Wage	987,452	587,559
	Non-Wage	9,945,039	2,311,121
	GoU Dev	1,472,754	115,916
	Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	4,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue enhancement plan, revenue performance review, monitoring and supervision of revenue centers.	Inadequate financing, lack of transport means for revenue mobilization
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	59,878
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	0
221006 Commissions and related charges	44,684	0
221008 Information and Communication Technology Supplies.	19,200	0
221009 Welfare and Entertainment	229,348	99,058
221011 Printing, Stationery, Photocopying and Binding	144,000	40,000
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	28,800	6,058
228002 Maintenance-Transport Equipment	20,000	1,500
273102 Incapacity, death benefits and funeral expenses	18,800	7,650
312229 Other ICT Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	939,052	221,644
Wage	258,920	59,878
Non-Wage	645,132	161,766

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	35,000	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

3 revenue assessments, 3 revenue data base management review, purchase of 3 revenue gadgets.	one revenue assessment exercise done, update of the revenue data base done	inadequate financing of the revenue unit led to failure in implementation of the planned activities like purchase of revenue collection gadgets.
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

	6 staff facilitated to acquire higher professional qualifications in finance and revenue management.	inadequate financing to train and enhance the capacity of all the staff the department.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,500	0
221006 Commissions and related charges	199,852	0
221009 Welfare and Entertainment	68,900	4,500
221011 Printing, Stationery, Photocopying and Binding	40,500	0
227001 Travel inland	8,528	0
227004 Fuel, Lubricants and Oils	12,720	7,625
Total for Budget Output	350,000	12,125
Wage	0	0
Non-Wage	350,000	12,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,304,052	237,770
Wage	258,920	59,878
Non-Wage	1,010,132	177,891
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

N/A	10 Competent staff employed	recruitment ban
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,252	0
211107 Boards, Committees and Council Allowances	98,000	22,752
Total for Budget Output	123,252	22,752
	Wage	0
	Non-Wage	98,00022,752
	GoU Dev	25,2520
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

N/A	1 quarterly internal audit report produced	Availability of funds and reports to be reviewed by PAC
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
211107 Boards, Committees and Council Allowances	40,000	0
Total for Budget Output	60,000	5,000
	Wage	0
	Non-Wage	40,0000
	GoU Dev	20,0005,000
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

3 meetings held	availability of resources and the need to meet
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,212	1,300	
Total for Budget Output	5,212	1,300	
Wage	0	0	
Non-Wage	5,212	1,300	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

conduct an HIV/AIDS workshop	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,563	0	
Total for Budget Output	7,563	0	
Wage	0	0	
Non-Wage	7,563	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

19 Councillors paid their sitting allowances	availability of resource
Arrears for councillors paid	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	261,706	171,038	
211105 Ex-Gratia for Political leaders.	297,840	320,408	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,991	170,918	
211107 Boards, Committees and Council Allowances	455,600	101,334	
221002 Workshops, Meetings and Seminars	10,000	440	
224004 Beddings, Clothing, Footwear and related Services	7,000	0	
227001 Travel inland	30,000	0	
227004 Fuel, Lubricants and Oils	32,000	0	

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,516,137	764,138
Wage	261,706	171,038
Non-Wage	1,254,431	593,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,164	798,190
Wage	261,706	171,038
Non-Wage	1,420,207	622,152
GoU Dev	45,252	5,000
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 meeting planned in Q4	1 Planning Meeting held	New PDM approaches that needed joint planning

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	31,086
221008 Information and Communication Technology Supplies.	3,158	0
225204 Monitoring and Supervision of capital work	40,000	25,000
Total for Budget Output	75,158	56,086
Wage	0	0
Non-Wage	75,158	56,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,500
Total for Budget Output	4,000	2,500

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 010015 Extension services

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

continue managing the set up Demo	02 Demos managed	Achieved as planned
36 farmer trainings, 523 farm visits and 1240farmers reached	36 farmers trainings, 523 farm visits and 1240 farmers reached	Achieved as Planned
36 farmer trainings, 523 farm visits and 1240farmers reached	36 Farmers trainings, 523 farm visits conducted and 1240 reached	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	111,712
221002 Workshops, Meetings and Seminars	9,500	225
228001 Maintenance-Buildings and Structures	0	0
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	409,029	113,437
	Wage	393,529111,712
	Non-Wage	15,5001,725
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

529 farm visits conducted in q4	620 Farm Visits conducted	as planned
375	NA	As planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	17,000
221009 Welfare and Entertainment	32,251	5,912
221011 Printing, Stationery, Photocopying and Binding	9,477	8,369
224003 Agricultural Supplies and Services	20,000	15,000
227001 Travel inland	63,238	28,074
227004 Fuel, Lubricants and Oils	75,000	41,248
Total for Budget Output	219,966	115,602
	Wage	00

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	219,966115,602
	GoU Dev	00
	Ext Finance	00

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
Total for Budget Output	4,000	0	
	Wage	0	
	Non-Wage	4,000	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

14 Supervisory monitoring conductedAcheived as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	44,875	40,000	
Total for Budget Output	44,875	40,000	
	Wage	0	
	Non-Wage	44,875	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	7,800
221002 Workshops, Meetings and Seminars	26,015	6,500
Total for Budget Output	57,215	14,300
Wage	0	0
Non-Wage	57,215	14,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	818,243	341,926
Wage	393,529	111,712
Non-Wage	424,714	230,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

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

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

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
Recruited health workers at Kisiima HCIII paid salaries	New staff were recruited at different facilities	Minimal wage to recruit new staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	164,179
Total for Budget Output	0	164,179
Wage	0	164,179
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming
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VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
one sensitization workshop held in quarter one	118% of sensitization workshops were conducted in Jinja City ,	Sensitization workshops were made a must at all health facilities and the community at large, community engagements were made and most of these were funded by the implementing partners.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	1,953
Total for Budget Output	14,000	1,953
Wage	0	0
Non-Wage	14,000	1,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1000 trees planted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	1,670
Total for Budget Output	10,000	1,670
Wage	0	0
Non-Wage	10,000	1,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized		
	NA	

PIAP Output: 1203010518X Target population fully immunized		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	337
Total for Budget Output	0	337

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0337
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

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

NA		
	All the government health facilities were availed with the essential drugs and government also procured equipment's	Most of these were government funded and supplied by the national medical stores

NA		
	All departmental staff have been paid	New staff have been recruited and these have also been paid hence the variance

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

essential staff recruited to fill the vacant posts	29% of the new staffing level in Jinja City	The City does not have enough wage to recruit all the necessary staff for the new staffing level.
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,226,425	1,757,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,614	2,705
212102 Medical expenses (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	46,739	2,435
221003 Staff Training	23,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	46,600	5,486
221011 Printing, Stationery, Photocopying and Binding	8,000	1,501
221012 Small Office Equipment	4,896	200
224001 Medical Supplies and Services	36,000	25,400
224004 Beddings, Clothing, Footwear and related Services	21,009	3,222
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	60,988	7,183
227004 Fuel, Lubricants and Oils	50,667	3,667

VOTE: 605 Jinja City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	24,000	0
228002 Maintenance-Transport Equipment	13,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263308 Sector Conditional Grant (Non-Wage)	646,331	161,583
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	142,500
313121 Non-Residential Buildings - Improvement	100,000	17,502
313129 Other Buildings other than dwellings - Improvement	115,271	76,113
Total for Budget Output	8,707,741	2,208,072
Wage	7,226,425	1,757,275
Non-Wage	1,116,044	214,682
GoU Dev	365,271	236,115
Ext Finance	0	0
Total for Department	8,738,741	2,376,210
Wage	7,226,425	1,921,455
Non-Wage	1,147,044	218,641
GoU Dev	365,271	236,115
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	all schools were inspected	no variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,224	908
Total for Budget Output	34,224	908
Wage	0	0
Non-Wage	34,224	908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

6,875,000 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	27,500	0
Total for Budget Output	27,500	0
Wage	0	0
Non-Wage	27,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA addition from local revenue

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,647	0
312121 Non-Residential Buildings - Acquisition	165,000	65,305
312235 Furniture and Fittings - Acquisition	40,210	40,210
Total for Budget Output	212,857	105,515
	Wage	0
	Non-Wage	0
	GoU Dev	212,857105,515
	Ext Finance	00

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,145	6,960
Total for Budget Output	27,145	6,960
	Wage	0
	Non-Wage	27,1456,960
	GoU Dev	00
	Ext Finance	00

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,573,727	1,642,504
Total for Budget Output	6,573,727	1,642,504
	Wage	6,573,7271,642,504
	Non-Wage	00

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	825,928	338,157	
Total for Budget Output	825,928	338,157	
	Wage	0	0
	Non-Wage	825,928	338,157
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

2500000 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	10,000	0	
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Science Teachers paid salaries for Secondary schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	85,278	

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	85,278
	Wage	0	85,278
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

4250000	NA	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	7,000	2,080
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	17,000	2,080
Wage	0	0
Non-Wage	17,000	2,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,303	0
312121 Non-Residential Buildings - Acquisition	841,762	78,694
Total for Budget Output	886,065	78,694
Wage	0	0
Non-Wage	0	0
GoU Dev	886,065	78,694
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

168425000	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	806,660	304,987

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	806,660304,987
	Wage	00
	Non-Wage	806,660304,987
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	10,046,451	2,375,651
	Total for Budget Output	10,046,4512,375,651
	Wage	10,046,4512,375,651
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

199714000NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	199,512
	Total for Budget Output	798,856199,512
	Wage	798,856199,512
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Budget Output: 000023 Inspection and Monitoring

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

4000000 NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101X Strengthen Competence based training		
3500000	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
2500000	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
159342913.5	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	416,897	338,461
Total for Budget Output	416,897	338,461
Wage	0	0
Non-Wage	416,897	338,461
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
8373750	NA	

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

Budget Output: 320016 Management of Education Services

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	71,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,680	3,490
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	11,900	5,540
228002 Maintenance-Transport Equipment	10,000	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	371,400	84,364
Wage	288,020	71,834
Non-Wage	83,380	12,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
NA	no variation	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	74,500	25,000
Total for Budget Output	74,500	25,000

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	74,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320043 Teaching and Training

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

750000 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,800
Total for Budget Output	3,000	1,800
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA No Variation

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	13,000	1,500
Total for Budget Output	13,000	1,500
Wage	0	0
Non-Wage	13,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,242,705	5,606,371
Wage	17,707,054	4,374,780
Non-Wage	2,436,729	1,047,383
GoU Dev	1,098,923	184,208
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,186	295,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	29,053
221002 Workshops, Meetings and Seminars	30,000	30,000
221008 Information and Communication Technology Supplies.	5,000	2,000
221009 Welfare and Entertainment	10,000	8,410
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	130,000	0
223005 Electricity	30,000	10,000
223006 Water	15,000	0
224010 Protective Gear	10,000	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	99,000
Total for Budget Output	1,750,417	473,719
	Wage	1,004,186
	Non-Wage	746,231
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	798,000	324,095

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	798,000324,095
	Wage	00
	Non-Wage	448,000193,530
	GoU Dev	350,000130,565
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA
NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	75,000
228001 Maintenance-Buildings and Structures	1,250,000	392,435
312131 Roads and Bridges - Acquisition	1,425,000	997,712
Total for Budget Output	2,750,000	1,465,147
Wage	0	0
Non-Wage	1,250,000	392,435
GoU Dev	1,500,000	1,072,712
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Purchased motor grader and roller	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	850,000	220,000
Total for Budget Output	850,000	220,000
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	220,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	234,366
225204 Monitoring and Supervision of capital work	54,373	24,372
Total for Budget Output	414,373	258,738
Wage	0	0
Non-Wage	414,373	258,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

NA
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.
NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,239	40,060
225204 Monitoring and Supervision of capital work	50,000	25,000
227004 Fuel, Lubricants and Oils	402,851	100,715
228001 Maintenance-Buildings and Structures	336,910	85,131
228002 Maintenance-Transport Equipment	50,000	13,134
312139 Other Structures - Acquisition	2,030,681	1,418,480
Total for Budget Output	3,030,681	1,682,519
Wage	0	0
Non-Wage	1,000,000	264,039
GoU Dev	2,030,681	1,418,480
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
228002 Maintenance-Transport Equipment	100,456	95,349

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	108,45697,349
	Wage	00
	Non-Wage	108,45697,349
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Contract staff salaries and wages paid for Q4NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,544	0
Total for Budget Output	33,544	0
Wage	0	0
Non-Wage	33,544	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,785,472	4,521,568
Wage	1,004,186	295,256
Non-Wage	4,050,604	1,384,554

VOTE: 605 Jinja City

Quarter 4

GoU Dev	4,730,681	2,841,757
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	351,922	113,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	20,120
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	18,900	1,880
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	9,500	0
221017 Membership dues and Subscription fees.	24,000	12,000
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	5,921	0
223001 Property Management Expenses	4,000	0
223005 Electricity	3,000	0
223006 Water	7,000	1,880
224003 Agricultural Supplies and Services	5,000	0
224010 Protective Gear	500	0
224011 Research Expenses	40,000	11,000
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	28,400	8,389
227001 Travel inland	7,128	0
227004 Fuel, Lubricants and Oils	37,000	13,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0
312423 Computer Software - Acquisition	3,000	0
Total for Budget Output	659,711	182,950
Wage	351,922	113,800
Non-Wage	267,789	69,149
GoU Dev	40,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	3,515
Total for Budget Output	5,000	3,515
Wage	0	0
Non-Wage	5,000	3,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation
N / A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

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

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	674,711186,465
	Wage	351,922113,800
	Non-Wage	282,78972,664
	GoU Dev	40,0000
	Ext Finance	00

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221009 Welfare and Entertainment	12,000	3,203
225204 Monitoring and Supervision of capital work	74,900	0

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	90,000	3,203
	Wage	0	0
	Non-Wage	90,000	3,203
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	20,000	0	
227001 Travel inland	10,000	3,606	
	Total for Budget Output	40,000	3,606
	Wage	0	0
	Non-Wage	40,000	3,606
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	3,606
Total for Budget Output	20,000	3,606
Wage	0	0
Non-Wage	20,000	3,606
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

02 community engagement meetings conducted	02 community engagement meetings held	Resources could not allow holding of planned community engagement meetings
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	49,701
221009 Welfare and Entertainment	72,000	12,191
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	6,925	0
Total for Budget Output	233,627	61,893
Wage	134,702	49,701
Non-Wage	98,925	12,191
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

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,500
Total for Budget Output	10,000	5,500
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,236	10,100
221005 Official Ceremonies and State Functions	20,000	0
221009 Welfare and Entertainment	60,764	0
Total for Budget Output	120,000	10,100
Wage	0	0
Non-Wage	120,000	10,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver 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

VOTE: 605 Jinja City

Quarter 4

Total for Department	557,627	87,908
Wage	134,702	49,701
Non-Wage	422,925	38,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Quarter four sensitization meeting done NA

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

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Attended capacity building workshops	Inadequate facilitation to carry out capacity building activities.
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

N/A	presentation of the annual statistical abstract in council and TPC for approval.	Inadequate staffing and inadequate facilitation Led to delays in
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PIAP Output: 1801051103X Functional community information system at parish level.

50 beneficiaries profiled and paid PRF funds in 26 parishes in the City.	50 PDM beneficiaries profiled and PRF disbursed.	Inadequate funding and inadequate staff led to delays in submissions.
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profiling vulnerable households onto the PDMIS System NA

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

1. Data collection on key demographic indicators.	Inadequate finances, staff and equipment.
2 . conducted the aquaculture census.	Inadequate capacity of staff to do data collection and analysis.
3. data collection for the revenue enhancement plan	Lack of data management system that stores different data sets for the City.
4. Coordinated the baseline education census.	Restricted access to some data sets.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	224,783	187,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,080
212102 Medical expenses (Employees)	9,789	0
221002 Workshops, Meetings and Seminars	42,000	10,000
221003 Staff Training	12,000	7,500
221009 Welfare and Entertainment	74,454	4,864
221011 Printing, Stationery, Photocopying and Binding	12,000	2,160

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	6,916
221016 Systems Recurrent costs	20,000	5,000
224011 Research Expenses	44,000	15,492
225203 Appraisal and Feasibility Studies for Capital Works	20,000	40
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	18,000	13,226
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	528,026	256,326
Wage	224,783	187,049
Non-Wage	298,243	69,277
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	558,026	256,326
Wage	224,783	187,049
Non-Wage	328,243	69,277
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 Quarterly review carried outNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

3 Quarterly audit reports submittedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	8,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	6,576
211107 Boards, Committees and Council Allowances	40,000	0
212102 Medical expenses (Employees)	10,000	6,354
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	35,000	20,000
221009 Welfare and Entertainment	21,600	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,340
221012 Small Office Equipment	4,000	2,600
221017 Membership dues and Subscription fees.	10,000	1,000
225204 Monitoring and Supervision of capital work	18,000	1,500

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	520
227004 Fuel, Lubricants and Oils	16,189	3,576
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	315,335	51,778
Wage	40,546	8,312
Non-Wage	269,789	43,466
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	330,335	51,778
Wage	40,546	8,312
Non-Wage	284,789	43,466
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
	The department registered vendors in the 3 markets of Napier, Mafubira and Kyamagwa markets as part of developing market registers for all markets in the city	Inadequate funding
PIAP Output: 01030501X Certification permits for products and firms issued.		
	The department in collaboration with Uganda National bureau of standards conducted one training for businesses engaged in value addition on standards and quality at Source of the Nile hotel	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,510	196,641
221001 Advertising and Public Relations	5,540	4,500
221002 Workshops, Meetings and Seminars	20,000	19,450
221009 Welfare and Entertainment	16,000	10,696
Total for Budget Output	279,050	231,287
Wage	237,510	196,641
Non-Wage	41,540	34,646
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	64,319	38,579
312235 Furniture and Fittings - Acquisition	6,477	493
Total for Budget Output	70,796	39,072
Wage	0	0
Non-Wage	64,319	38,579
GoU Dev	6,477	493

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

The department conducted one EMYOOGA review meeting with 53 EMYOOGA SACCOs in the city at Jinja City hall, conducted 6 meetings with six PDM SACCOs, held 7 trade sensitization meetings, licensed 14,850 businesses and held 3 Business advisory meetings

Inadequate funding

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	34,000	4,760
Total for Budget Output	36,000	5,260
Wage	0	0
Non-Wage	36,000	5,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

	The department held one review meeting on the competition law and consumer protection bill, developed and had the department budget and work plan approved by the council, put in place department reporting templates	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030201X Product and market information systems developed

	The department conducted 5 trade sensitization meetings with the business community	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,703
Total for Budget Output	6,000	5,703
Wage	0	0
Non-Wage	6,000	5,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		

	The department inspected and licensed over 14,850 businesses that comply with regulations. We further profiled 4 markets including Kyamagwa, Mafubira, Budhubuli, Napier and Central market	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	15,712
Total for Budget Output	20,000	15,712
Wage	0	0
Non-Wage	20,000	15,712
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

	The department is working towards reviving the trade associations including Chamber of commerce, USSIA and the different sector associations	Inadequate funding
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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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

	The department registered vendors in 5 markets including Kyamagwa, mafubira, napier, central market and Budubuli. Registration for the remaining 16 markets will be undertaken in the FY2025/2026	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	44,460	26,696
228001 Maintenance-Buildings and Structures	21,000	20,000
228004 Maintenance-Other Fixed Assets	23,000	23,000

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	36,000	30,000
Total for Budget Output	124,460	99,696
Wage	0	0
Non-Wage	44,460	26,696
GoU Dev	80,000	73,000
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

The department in collaboration with UNBS organized one training with the business community on product quality and standards at the source of the Nile hotel	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 13 Innovation, Technology Development And Transfer

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 STI Ecosystem Development

Budget Output: 370004 Industrial Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	15,000
Total for Budget Output	16,000	15,000
Wage	0	0
Non-Wage	16,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	623,671431,729
	Wage	237,510196,641
	Non-Wage	299,684161,595
	GoU Dev	86,47773,493
	Ext Finance	00

VOTE: 605 Jinja City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07010201X An overarching local content policy framework developed

Inspection and Monitoring

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	30,000	20,750
Total for Budget Output	30,000	20,750
Wage	0	0
Non-Wage	30,000	20,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

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
221002 Workshops, Meetings and Seminars	10,000	6,050
Total for Budget Output	10,000	6,050
Wage	0	0
Non-Wage	10,000	6,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	175,510
221003 Staff Training	16,300	0
Total for Budget Output	216,300	175,510
Wage	0	0
Non-Wage	16,300	0
GoU Dev	200,000	175,510
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Compliance and Enforcement activities caried out

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	22,000	21,500
227001 Travel inland	3,000	3,000
Total for Budget Output	25,000	24,500

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

Allowances paid and activities facilitated

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	103,797	101,547
Total for Budget Output	103,797	101,547
	Wage	0
	Non-Wage	103,797
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Workshops and Seminars implemented

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,900
Total for Budget Output	30,000	10,900
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

HR unit facilitated

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	26,000	25,603
221011 Printing, Stationery, Photocopying and Binding	10,000	7,100
221016 Systems Recurrent costs	6,193	6,193
227001 Travel inland	9,000	5,080
Total for Budget Output	56,193	43,976
Wage	0	0
Non-Wage	56,193	43,976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Proc activities carried out and procuerment plan
implemented

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	15,100
221009 Welfare and Entertainment	12,000	8,000
227001 Travel inland	21,000	18,472
Total for Budget Output	50,000	41,572
Wage	0	0
Non-Wage	50,000	41,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records managed and dessimination of coorespondences

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	9,000	3,000
Total for Budget Output	27,000	5,000
Wage	0	0
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Strategy implemented and PR activitied facilitated

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	25,000	17,075
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	50,000	22,075
Wage	0	0
Non-Wage	50,000	22,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Implementation,evaluation and over seeing activities within department

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	987,452	987,452

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	154,248	46,880
212102 Medical expenses (Employees)	30,000	29,547
212103 Incapacity benefits (Employees)	25,000	14,016
221002 Workshops, Meetings and Seminars	1,498,991	127,590
221003 Staff Training	20,000	19,280
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	1,125,042	213,999
221011 Printing, Stationery, Photocopying and Binding	157,201	53,990
221017 Membership dues and Subscription fees.	30,000	22,030
221020 Litigation and related expenses	50,000	49,920
222001 Information and Communication Technology Services.	45,000	28,950
223005 Electricity	157,248	60,300
223006 Water	167,248	70,000
224004 Beddings, Clothing, Footwear and related Services	50,000	41,504
224010 Protective Gear	5,000	2,870
227001 Travel inland	430,038	60,857
227004 Fuel, Lubricants and Oils	50,000	25,744
228001 Maintenance-Buildings and Structures	187,253	67,406
228004 Maintenance-Other Fixed Assets	40,000	27,144
263402 Transfer to Other Government Units	0	3,738,220
273104 Pension	3,134,189	3,113,499
273105 Gratuity	2,535,874	2,535,874
282101 Donations	10,000	10,000
312221 Light ICT hardware - Acquisition	50,000	35,000
352880 Salary Arrears Budgeting	132,580	132,085
352881 Pension and Gratuity Arrears Budgeting	101,640	101,640
Total for Budget Output	11,184,003	11,615,795
Wage	987,452	987,452
Non-Wage	9,526,749	9,401,089
GoU Dev	669,802	1,227,254

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	12,405,24512,079,675
	Wage	987,452987,452
	Non-Wage	9,945,0399,689,459
	GoU Dev	1,472,7541,402,764
	Ext Finance	00

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	4,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 radio talk shows, 1 performance improvement report, purchase of 3 revenue gadgets	Revenue enhancement plan, revenue Assessment, monitoring and evaluation of revenue centers done	Inadequate financing, lack of transport means for revenue mobilization
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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	258,920	244,297
212102 Medical expenses (Employees)	4,000	2,685
221002 Workshops, Meetings and Seminars	31,200	2,340
221003 Staff Training	25,500	0
221006 Commissions and related charges	44,684	22,900
221008 Information and Communication Technology Supplies.	19,200	0
221009 Welfare and Entertainment	229,348	187,826
221011 Printing, Stationery, Photocopying and Binding	144,000	143,805
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	29,996
227001 Travel inland	30,000	8,460
227004 Fuel, Lubricants and Oils	28,800	23,558
228002 Maintenance-Transport Equipment	20,000	17,511

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

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
273102 Incapacity, death benefits and funeral expenses	18,800	7,650
312229 Other ICT Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	939,052	691,028
Wage	258,920	244,297
Non-Wage	645,132	446,731
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

3 revenue assessments, 3 revenue data base management review, purchase of 3 revenue gadgets.	one revenue assessment done, 12 revenue mobilization campaigns done, 12 radio talk shows on taxpayer education done and compilation n of the revenue enhancement plan.	inadequate financing of the revenue unit led to failure in implementation of the planned activities like purchase of revenue collection gadgets.
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

tuition fees paid for the the 6 members of staff	6 staff facilitated to acquire higher professional qualifications in finance and revenue management.	inadequate financing to train and enhance the capacity of all the staff the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,500	19,055
221006 Commissions and related charges	199,852	199,784
221009 Welfare and Entertainment	68,900	60,000
221011 Printing, Stationery, Photocopying and Binding	40,500	16,701
227001 Travel inland	8,528	2,160
227004 Fuel, Lubricants and Oils	12,720	7,625
Total for Budget Output	350,000	305,326
Wage	0	0
Non-Wage	350,000	305,326

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,304,052	1,000,354
	Wage	258,920	244,297
	Non-Wage	1,010,132	756,057
	GoU Dev	35,000	0
	Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

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
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment and developement of a competent staff and
facilitate the activites of the city Service Commission

40 competenet staff employed

recruitment ban

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,252	25,217
211107 Boards, Committees and Council Allowances	98,000	62,685
Total for Budget Output	123,252	87,901
Wage	0	0
Non-Wage	98,000	62,685
GoU Dev	25,252	25,217
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

4 quarterly audit reports produced

Availability of funds and
reports to be reviewed by
PAC

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	19,994
211107 Boards, Committees and Council Allowances	40,000	16,195
Total for Budget Output	60,000	36,189
Wage	0	0
Non-Wage	40,000	16,195
GoU Dev	20,000	19,994
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

conduct 3 contracts commoittee meetings	12 meetings held	availability of resources and the need to meet
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	5,150
Total for Budget Output	5,212	5,150
Wage	0	0
Non-Wage	5,212	5,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

conduct an HIV/AIDS workshop

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,563	0
Total for Budget Output	7,563	0
Wage	0	0
Non-Wage	7,563	0
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

pay monthly allaownaces to the politicians and also facilitate the sitting of varoius standing committee and council meetings.	19 Councillors paid their sitting allowances	availability of resource
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	261,706	261,174
211105 Ex-Gratia for Political leaders.	297,840	531,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,991	341,840
211107 Boards, Committees and Council Allowances	455,600	395,100
221002 Workshops, Meetings and Seminars	10,000	2,080
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	30,000	29,438
227004 Fuel, Lubricants and Oils	32,000	6,100
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,516,137	1,567,355
Wage	261,706	261,174
Non-Wage	1,254,431	1,306,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,164	1,701,596
Wage	261,706	261,174
Non-Wage	1,420,207	1,395,211
GoU Dev	45,252	45,211
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1	3 Planning meetings held	New PDM approaches that needed joint planning

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	31,086
221008 Information and Communication Technology Supplies.	3,158	0
225204 Monitoring and Supervision of capital work	40,000	28,586
Total for Budget Output	75,158	59,672
Wage	0	0
Non-Wage	75,158	59,672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

US\$ Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

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 US\$ Thousand

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

Budget Output: 010015 Extension services

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

NA	02 Demos managed	Achieved as planned
	38 farmers trainings 620 farm visits conducted and 1380 farmers reached	Achieved as Planned
375	38 Farmers Trainings, 620 farm visits conducted and 1380 reached	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	345,963
221002 Workshops, Meetings and Seminars	9,500	900
228001 Maintenance-Buildings and Structures	0	6,167
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	409,029	359,030
Wage	393,529	345,963
Non-Wage	15,500	6,900
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

	620 Farm Visits Conducted	as planned
375	620 Farm Visits conducted	As planned

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	19,500
221009 Welfare and Entertainment	32,251	25,650
221011 Printing, Stationery, Photocopying and Binding	9,477	9,477
224003 Agricultural Supplies and Services	20,000	17,000
227001 Travel inland	63,238	55,468
227004 Fuel, Lubricants and Oils	75,000	74,993
Total for Budget Output	219,966	202,087
Wage	0	0
Non-Wage	219,966	202,087
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1	4 Supervisory monitoring conducted	Acheived as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,875	40,000
Total for Budget Output	44,875	40,000
Wage	0	0
Non-Wage	44,875	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	31,200
221002 Workshops, Meetings and Seminars	26,015	26,000
Total for Budget Output	57,215	57,200
Wage	0	0
Non-Wage	57,215	57,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	818,243	721,990
Wage	393,529	345,963
Non-Wage	424,714	369,859
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

NA	29% of the new staffing level in Jinja City using the new staffing norms	Minimal wage to recruit new staff
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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	0	164,179
Total for Budget Output	0	164,179
Wage	0	164,179
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
one sensitization workshop held in quarter one		Sensitization workshops were made a must at all health facilities and the community at large, community engagements were made and most of these were funded by the implementing partners.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	10,453
Total for Budget Output	14,000	10,453
Wage	0	0
Non-Wage	14,000	10,453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1000 trees planted		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	1,670
Total for Budget Output	10,000	1,670
Wage	0	0
Non-Wage	10,000	1,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized		
NA		

PIAP Output: 1203010518X Target population fully immunized

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	43,456
Total for Budget Output	0	43,456
Wage	0	0
Non-Wage	0	43,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

essential drugs procured and essential equipment procured		Most of these were government funded and supplied by the national medical stores
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

staff paid salaries for three months in the quarter	100% of the recruited staff have been paid	New staff have been recruited and these have also been paid hence the variance
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PIAP Output: 1203010508X Human resources recruited to fill vacant posts

essential staff recruited to fill the vacant posts	29% of the new staffing level	The City does not have enough wage to recruit all the necessary staff for the new staffing level.
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,226,425	7,144,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,614	53,696
212102 Medical expenses (Employees)	20,000	500
221002 Workshops, Meetings and Seminars	46,739	9,739
221003 Staff Training	23,000	4,000
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	46,600	26,436
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	4,896	872
224001 Medical Supplies and Services	36,000	25,400
224004 Beddings, Clothing, Footwear and related Services	21,009	11,449
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	60,988	11,674
227004 Fuel, Lubricants and Oils	50,667	17,667
228001 Maintenance-Buildings and Structures	24,000	11,430
228002 Maintenance-Transport Equipment	13,200	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
263308 Sector Conditional Grant (Non-Wage)	646,331	646,331
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	150,000
313121 Non-Residential Buildings - Improvement	100,000	69,999
313129 Other Buildings other than dwellings - Improvement	115,271	115,245
Total for Budget Output	8,707,741	8,309,974
Wage	7,226,425	7,144,336
Non-Wage	1,116,044	830,394
GoU Dev	365,271	335,244
Ext Finance	0	0
Total for Department	8,738,741	8,529,732
Wage	7,226,425	7,308,515
Non-Wage	1,147,044	885,973
GoU Dev	365,271	335,244
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000023 Inspection and Monitoring

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

8556000.25

no variation

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,224	34,224
Total for Budget Output	34,224	34,224
Wage	0	0
Non-Wage	34,224	34,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

6,875,000

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

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	27,500	24,910
Total for Budget Output	27,500	24,910
Wage	0	0
Non-Wage	27,500	24,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

2500000

addition from local revenue

VOTE: 605 Jinja City

Quarter 4

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
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,647	7,647
312121 Non-Residential Buildings - Acquisition	165,000	110,293
312235 Furniture and Fittings - Acquisition	40,210	40,210
Total for Budget Output	212,857	158,151
Wage	0	0
Non-Wage	0	0
GoU Dev	212,857	158,151
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,145	26,835
Total for Budget Output	27,145	26,835
Wage	0	0
Non-Wage	27,145	26,835

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,573,727	6,572,799
Total for Budget Output	6,573,727	6,572,799
Wage	6,573,727	6,572,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	825,928	825,901
Total for Budget Output	825,928	825,901
Wage	0	0
Non-Wage	825,928	825,901
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

2500000

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	6,550
Total for Budget Output	10,000	6,550
Wage	0	0
Non-Wage	10,000	6,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	85,278
Total for Budget Output	0	85,278
Wage	0	85,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

4250000no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,000	4,500
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	17,000	14,500

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,303	44,303
312121 Non-Residential Buildings - Acquisition	841,762	841,762
Total for Budget Output	886,065	886,065
	Wage	0
	Non-Wage	0
	GoU Dev	886,065
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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

168425000

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	806,660	806,659
Total for Budget Output	806,660	806,659
	Wage	0
	Non-Wage	806,660
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,046,451	10,003,730
Total for Budget Output	10,046,451	10,003,730
Wage	10,046,451	10,003,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

199714000

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	798,644
Total for Budget Output	798,856	798,644
Wage	798,856	798,644
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 605 Jinja City

Quarter 4

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

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

4000000

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

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

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3500000

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

UShs Thousand

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

Budget Output: 010008 Capacity Strengthening

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

2500000

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

159342913.5

VOTE: 605 Jinja City

Quarter 4

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
228001 Maintenance-Buildings and Structures	416,897	416,897
Total for Budget Output	416,897	416,897
Wage	0	0
Non-Wage	416,897	416,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6
8373750

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	33,495	25,894
Total for Budget Output	33,495	25,894
Wage	0	0
Non-Wage	33,495	25,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	287,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,680	40,118
212102 Medical expenses (Employees)	10,000	7,270
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
227001 Travel inland	11,900	5,840

VOTE: 605 Jinja City

Quarter 4

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	9,072
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	575
Total for Budget Output	371,400	354,724
Wage	288,020	287,849
Non-Wage	83,380	66,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

18625000

no variation

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

US\$ Thousand

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

Budget Output: 320043 Teaching and Training

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

750000

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,800
Total for Budget Output	3,000	1,800
Wage	0	0
Non-Wage	3,000	1,800
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

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	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3250000

No Variation

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

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	13,000	13,000
Total for Budget Output	13,000	13,000
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,242,705	21,173,148
Wage	17,707,054	17,748,300
Non-Wage	2,436,729	2,380,632
GoU Dev	1,098,923	1,044,216

VOTE: 605 Jinja City

Quarter 4

Ext Finance	0	0
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VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	12,500
Total for Budget Output	20,000	12,500
Wage	0	0
Non-Wage	20,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries for Q4 paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,186	999,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	180,420
221002 Workshops, Meetings and Seminars	30,000	30,000
221008 Information and Communication Technology Supplies.	5,000	2,000
221009 Welfare and Entertainment	10,000	8,410
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	130,000	105,000
223005 Electricity	30,000	10,000
223006 Water	15,000	0
224010 Protective Gear	10,000	0
227001 Travel inland	8,000	1,000
228001 Maintenance-Buildings and Structures	299,559	240,000
Total for Budget Output	1,750,417	1,576,305
Wage	1,004,186	999,475

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	746,231	576,830
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

5Km of roadside drains desilted

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	798,000	721,158
Total for Budget Output	798,000	721,158
Wage	0	0
Non-Wage	448,000	412,530
GoU Dev	350,000	308,629
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

100% done

7.5KM of Gravel Roads maintained

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	75,000	75,000
228001 Maintenance-Buildings and Structures	1,250,000	467,435
312131 Roads and Bridges - Acquisition	1,425,000	1,424,998
Total for Budget Output	2,750,000	1,967,433
Wage	0	0
Non-Wage	1,250,000	467,435
GoU Dev	1,500,000	1,499,998
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	850,000	620,000
Total for Budget Output	850,000	620,000
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	620,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

172.8KM of urban roads maintained by road gangs for 3 months

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	293,373
225204 Monitoring and Supervision of capital work	54,373	54,372
Total for Budget Output	414,373	347,745
Wage	0	0
Non-Wage	414,373	347,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

20%completed

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Base laid

Rehabilitation of 10 roads

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,239	160,236

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	50,000
227004 Fuel, Lubricants and Oils	402,851	402,851
228001 Maintenance-Buildings and Structures	336,910	336,910
228002 Maintenance-Transport Equipment	50,000	50,000
312139 Other Structures - Acquisition	2,030,681	2,026,400
Total for Budget Output	3,030,681	3,026,397
Wage	0	0
Non-Wage	1,000,000	999,997
GoU Dev	2,030,681	2,026,400
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
228002 Maintenance-Transport Equipment	100,456	95,349
Total for Budget Output	108,456	103,349
Wage	0	0
Non-Wage	108,456	103,349
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Contract staff salaries and wages paid for Q4

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,544	0
Total for Budget Output	33,544	0
Wage	0	0
Non-Wage	33,544	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,785,472	8,374,888
Wage	1,004,186	999,475
Non-Wage	4,050,604	2,920,386
GoU Dev	4,730,681	4,455,027
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,922	348,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	42,150
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	18,900	12,180
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	9,500	0
221017 Membership dues and Subscription fees.	24,000	12,000
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	5,921	0
223001 Property Management Expenses	4,000	1,250
223005 Electricity	3,000	0
223006 Water	7,000	1,880
224003 Agricultural Supplies and Services	5,000	0
224010 Protective Gear	500	0
224011 Research Expenses	40,000	39,200
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	28,400	23,766
227001 Travel inland	7,128	0
227004 Fuel, Lubricants and Oils	37,000	32,577
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0
312423 Computer Software - Acquisition	3,000	0

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	659,711513,064
	Wage	351,922348,062
	Non-Wage	267,789165,003
	GoU Dev	40,0000
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	3,515
	Total for Budget Output	5,0003,515
	Wage	00
	Non-Wage	5,0003,515
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
	Total for Budget Output	5,0000
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,711	516,579
Wage	351,922	348,062
Non-Wage	282,789	168,518
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	3,000
221009 Welfare and Entertainment	12,000	11,695
225204 Monitoring and Supervision of capital work	74,900	74,900
Total for Budget Output	90,000	89,595
Wage	0	0
Non-Wage	90,000	89,595
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,500
221009 Welfare and Entertainment	20,000	19,642
227001 Travel inland	10,000	5,212
Total for Budget Output	40,000	34,354
Wage	0	0
Non-Wage	40,000	34,354
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	3,606
Total for Budget Output	20,000	3,606
Wage	0	0
Non-Wage	20,000	3,606
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

02 community engagement meetings conducted	06 community engagement meetings held.	Resources could not allow holding of planned community engagement meetings
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VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	134,702
221009 Welfare and Entertainment	72,000	27,147
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	6,925	0
Total for Budget Output	233,627	176,849
Wage	134,702	134,702
Non-Wage	98,925	42,147
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,236	39,209
221005 Official Ceremonies and State Functions	20,000	19,970
221009 Welfare and Entertainment	60,764	60,576
Total for Budget Output	120,000	119,755
Wage	0	0
Non-Wage	120,000	119,755
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,640
Total for Budget Output	10,000	9,640
Wage	0	0
Non-Wage	10,000	9,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,627	443,799
Wage	134,702	134,702
Non-Wage	422,925	309,097
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Quarter four sensitization meeting done

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

bench marking and interactive learning sessions done.	Four capacity building workshops conducted	Inadequate facilitation to carry out capacity building activities.
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

compilation and of the annual statistical abstract for the City.	annual statistical abstract compiled and	Inadequate staffing and inadequate facilitation Led to delays in
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PIAP Output: 1801051103X Functional community information system at parish level.

profiling vulnerable households onto the PDMIS System	1. profiling and disbursement of the PRF funds to 50 beneficiaries. 2. Monitoring and supervision of the PDM beneficiaries. 3. Rolling out the CBF and PTC models in all parishes. 4.supporting neighboring local governments namely to implement CBF & PTC.	Inadequate funding and inadequate staff led to delays in submissions.
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profiling vulnerable households onto the PDMIS System

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

1. Data collection on key demographic indicators.	Inadequate finances, staff and equipment.
2 . conducted the aquaculture census.	Inadequate capacity of staff to do data collection and analysis.
3. data collection for the revenue enhancement plan	Lack of data management system that stores different data sets for the City.
4. Coordinated the baseline education census.	Restricted access to some data sets.

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	224,783	224,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
212102 Medical expenses (Employees)	9,789	0
221002 Workshops, Meetings and Seminars	42,000	42,000
221003 Staff Training	12,000	7,500
221009 Welfare and Entertainment	74,454	70,349
221011 Printing, Stationery, Photocopying and Binding	12,000	7,270
221012 Small Office Equipment	10,000	6,916
221016 Systems Recurrent costs	20,000	20,000
224011 Research Expenses	44,000	43,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	18,000	14,526
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	528,026	467,902
Wage	224,783	224,341
Non-Wage	298,243	243,561
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	558,026	467,902
Wage	224,783	224,341
Non-Wage	328,243	243,561
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

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

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 Quarterly review carried out

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

3 Quarterly audit reports submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	37,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	16,416

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	40,000	9,354
212102 Medical expenses (Employees)	10,000	6,354
221002 Workshops, Meetings and Seminars	30,000	8,226
221003 Staff Training	35,000	20,000
221009 Welfare and Entertainment	21,600	12,130
221011 Printing, Stationery, Photocopying and Binding	15,000	1,640
221012 Small Office Equipment	4,000	2,600
221017 Membership dues and Subscription fees.	10,000	4,000
225204 Monitoring and Supervision of capital work	18,000	6,000
227001 Travel inland	30,000	28,196
227004 Fuel, Lubricants and Oils	16,189	3,576
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	315,335	155,601
Wage	40,546	37,109
Non-Wage	269,789	118,492
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	330,335	155,601
Wage	40,546	37,109
Non-Wage	284,789	118,492
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 01030201X Modern agricultural markets constructed in strategic locations		
	The city has established market registers for 5 markets including Napier, Mafubira, Kyamagwa, Central market and Budubuli out of the 21 markets.	Inadequate funding
PIAP Output: 01030501X Certification permits for products and firms issued.		
	So far one training on standards and quality has been held. we have continued to remind businesses to abide by standards while producing goods and services	Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	237,510	237,510
221001 Advertising and Public Relations	5,540	4,500
221002 Workshops, Meetings and Seminars	20,000	20,000
221009 Welfare and Entertainment	16,000	10,696
Total for Budget Output	279,050	272,706
Wage	237,510	237,510
Non-Wage	41,540	35,196
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	64,319	64,213
312235 Furniture and Fittings - Acquisition	6,477	4,811
Total for Budget Output	70,796	69,023

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	64,31964,213
	GoU Dev	6,4774,811
	Ext Finance	00

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created	The department conducted one EMYOOGA review meeting with 53 EMYOOGA SACCOs in the city at Jinja City hall, conducted 6 meetings with six PDM SACCOs, held 7 trade sensitization meetings, licensed 14,850 businesses and held 3 Business advisory meetings.	Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	34,000	29,602
Total for Budget Output	36,000	31,602
Wage	0	0
Non-Wage	36,000	31,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized	The department held one review meeting on the competition law and consumer protection bill, developed and had the department budget and work plan approved by the council, put in place department reporting templates	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030201X Product and market information systems developed	The department conducted 5 trade sensitization meetings with the business community	Inadequate funding
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VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,703
Total for Budget Output	6,000	5,703
Wage	0	0
Non-Wage	6,000	5,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

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

The department inspected and licensed over 14,850 businesses that comply with regulations. We further profiled 4 markets including Kyamagwa, Mafubira, Budhubuli, Napier and Central market

Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	15,712
Total for Budget Output	20,000	15,712
Wage	0	0
Non-Wage	20,000	15,712
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

The department is working towards reviving the trade associations including Chamber of commerce, USSIA and the different sector associations

Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,800
Total for Budget Output	10,000	6,800
Wage	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,0006,800
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

The department registered vendors in 5 markets including Kyamagwa, mafubira, napier, central market and Budubuli. Registration for the remaining 16 markets will be undertaken in the FY2025/2026

Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	44,460	44,401
228001 Maintenance-Buildings and Structures	21,000	20,000
228004 Maintenance-Other Fixed Assets	23,000	23,000
313121 Non-Residential Buildings - Improvement	36,000	30,000
Total for Budget Output	124,460	117,401
	Wage	0
	Non-Wage	44,46044,401
	GoU Dev	80,00073,000
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

The department in collaboration with UNBS organized one training with the business community on product quality and standards at the source of the Nile hotel

Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	10,000	10,000
	Wage	0
	Non-Wage	10,00010,000
	GoU Dev	00
	Ext Finance	00

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370004 Industrial Skills Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	15,000
Total for Budget Output	16,000	15,000
Wage	0	0
Non-Wage	16,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,366	0
Total for Budget Output	7,366	0
Wage	0	0
Non-Wage	7,366	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	623,671	553,946
Wage	237,510	237,510
Non-Wage	299,684	238,626
GoU Dev	86,477	77,811
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	80% implemented	
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	90% of allowances paid	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	80% Implemenred	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	95% of HR Activties	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90% implementation	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	12 radio talk shows, 12	12 revenue sensitization

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	6 staff trained in accounting	6 staff facilitated to acquire

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	Recrute 80% of the available	Recruit 70% of the available

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503X Financial management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	1. Conduct PAC meetings 3	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	90% Procurment plan	70% Procurement plan

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Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	One sensitization workshop	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100% supply of office	100% supply of office
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	26	26 Parishes sensitized on
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	training CSOs on HIV	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	procurement of essential	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	recruitment be done up to	
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	Recruitment of 80 Staff to	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	atleast above 75%	

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	100%	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	100%	
Budget Output: 320043 Teaching and Training			
PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101X Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	98%	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020102X Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of strategic roads upgraded	Number	1Km	

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained Routine	Number	172Km	
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	80	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	30KM	
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of urban roads rehabilitated	Number	30Km	
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	monitor 70% of the GBV	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	15000	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	100%	60% of the cases handled
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	capacity building plans	
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	Annual statistical abstract	One statistical abstract
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100%enrolment of all	00%enrolment of all

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	quarterly monitoring and	4quarterly monitoring and

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	85%	

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

N / A