VOTE: 605 Jinja City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Otimong Moses, City Town Clerk
(Accounting Officer)

Signed on Date: 07-11-2025

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

VOTE: 605 Jinja City Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	15,793,769	15,793,769	1,981,309	13%
Discretionary Government Transfers	5,317,867	5,317,867	1,079,490	20%
Conditional Government Transfers	41,677,310	41,677,310	10,124,089	24%
Other Government Transfers	1,758,373	1,758,373	74,548	4%
External Financing	445,114	445,114	0	0%
Total Revenues shares	**64,992,433**	**64,992,433**	**13,259,436**	**20%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,092,770	1,092,770	156,301	14%
Tourism Development	37,165	37,165	2,699	7%
Natural Resources, Environment, Climate Change, Land And Water Management	849,269	849,269	52,155	6%
Private Sector Development	536,513	536,513	36,554	7%
Integrated Transport Infrastructure And Services	6,834,168	6,834,168	547,588	8%
Human Capital Development	33,144,083	33,144,083	7,126,298	22%
Public Sector Transformation	3,859,127	610,300	15,390	0%
Governance And Security	15,875,394	19,124,221	3,735,190	24%
Regional Balanced Development	217,313	217,313	29,128	13%
Development Plan Implementation	2,546,631	2,546,631	195,567	8%
Grand Total	**64,992,433**	**64,992,433**	**11,896,871**	**18%**
Wage	31,378,692	31,378,692	6,991,448	22%
Non-Wage Recurrent	26,283,004	26,283,004	4,835,144	18%
Domestic Devt	6,885,624	6,885,624	70,280	1%
External Financing	445,114	445,114	0	0%

VOTE: 605 Jinja City

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The city had an approved budget of Ugx. 64,992,433,000. For the quarter under recieve we had an accumulative receipt of Ugx. 13,216,079,00 giving a performance of 20%. We collected Ugx. 1,981,309,000 under local revenue giving 13% performance, Central government releases of Ugx, 11,203, 579,000 representing 24% and for OGT we had Ugx. 74,548,000 giving 4% performance. We spent Ugx. 11,896,872,000 of the received funds giving a balance of Ugx. 1,319,207,000 and this is due to unspent funds for wage, and non-wage by the end of the 1st quarter

VOTE: 605 Jinja City Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**15,793,769**	**15,793,769**	**1,981,309**	**13%**
Advertisements/Bill Boards	205,800	205,800	65,263	32%
Animal and Crop Husbandry related Levies	63,630	63,630	10,890	17%
Business licenses	1,102,500	1,102,500	202,584	18%
Land Fees	5,742,890	5,742,890	651,502	11%
Local Hotel Tax	351,776	351,776	32,883	9%
Local Services Tax-Payable By Individuals	641,170	641,170	82,150	13%
Market /Gate Charges	853,083	853,083	145,554	17%
Miscellaneous receipts/income	503,684	503,684	180,527	36%
Other fees e.g. street parking fees	1,569,817	1,569,817	143,419	9%
Other Royalties	400,379	400,379	95,938	24%
Property related Duties/Fees	4,297,234	4,297,234	363,948	8%
Refuse collection charges/Public convenience	61,806	61,806	6,650	11%
Discretionary Government Transfers	**5,317,867**	**5,317,867**	**1,079,490**	**20%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	954,654	954,654	0	0%
Urban Unconditional Grant Wage	3,421,136	3,421,136	855,284	25%
Urban Unconditional Non-Wage	896,825	896,825	224,206	25%
Conditional Government Transfers	**41,677,310**	**41,677,310**	**10,124,089**	**24%**
Programme Conditional Grant - Non Wage Recurrent	11,582,168	11,582,168	3,128,255	27%
Programme Conditional Grant - Development	737,587	737,587	6,445	1%
Programme Conditional Grant - Wage Recurrent	27,957,555	27,957,555	6,989,389	25%
Transitional Conditional Grant - Development	1,400,000	1,400,000	0	0%
Other Government Transfers	**1,758,373**	**1,758,373**	**74,548**	**4%**
Busoga Development Programme	74,000	74,000	0	0%
Support to PLE (UNEB)	33,000	33,000	0	0%
Uganda Road Fund (URF)	1,639,373	1,639,373	74,548	5%
Uganda Women Enterpreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	**445,114**	**445,114**	**0**	**0%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	445,114	445,114	0	0%
Total Revenues Shares	**64,992,433**	**64,992,433**	**13,259,436**	**20%**

Cumulative Performance for Locally Raised Revenues

The city had an approved budget of Ugx. 15,793,769,000. We anticipated to collect Ugx. 3,948,442,252 but collected Ugx. 1, 981,308,948 giving a 13% against the approved budget. For the quarter under review there was a performance of 50.2% against the 100% and this was due to under collection Property rates with 7%, Local hotel tax by 9% and 9% for parking fees.

Cumulative Performance for Central Government Transfers

The City had an approved budget of Ugx. 46,995,177,277. We anticipated to collected Ugx. 11,748,794,320 for the quarter under review but we collected Ugx. 11,203,579,000 give 93% performance against 100% for the quarter and this was due to not receiving District and Urban DDEG which had been anticipated. In comparison with the approved budget there is a budget performance of 24% which is below the 25% anticipated . The 1% is due to non receipt of DDEG funds

Cumulative Performance for Other Government Transfers

The city had an approved budget of Ugx. 1,758,373,173. We anticipated to collect Ugx. 439,593,293 but received Ugx. 74,547,726 giving a performance of 5% against the approved budget. This is below the anticipated 25% and its is due not recieving funds under Busoga Devt Programme, UWEP, YLP and UNEB funds for the quarter under review

Cumulative Performance for External Financing

The city had an approved budget of Ugx. 445,113,834. We anticipated to re4cieve Ugx. 111,278,459 for the quarter under review. We did not recieve any funds give a 0% performance

VOTE: 605 Jinja City Quarter 1

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	17,864,762	0	3,410,256	19%	3,410,256
Sub-Total	**17,864,762**	**0**	**3,410,256**	**19%**	**3,410,256**
Department: Finance					
10 Financial Management and Accountability (LG)	1,308,078	0	163,250	12%	163,250
Sub-Total	**1,308,078**	**0**	**163,250**	**12%**	**163,250**
Department: Statutory bodies					
10 Legislation and Oversight	1,711,559	0	329,173	19%	329,173
Sub-Total	**1,711,559**	**0**	**329,173**	**19%**	**329,173**
Department: Production and Marketing					
10 Agricultural Extension	951,065	0	138,519	15%	138,519
20 Agricultural Production	20,000	0	0	0%	0
30 Agricultural Value Chain Services	129,706	0	18,782	14%	18,782
Sub-Total	**1,100,770**	**0**	**157,301**	**14%**	**157,301**
Department: Health					
10 Primary HealthCare	8,046,651	0	1,847,006	23%	1,847,006
30 Health Management and Supervision	849,577	0	10,232	1%	10,232
Sub-Total	**8,896,227**	**0**	**1,857,238**	**21%**	**1,857,238**
Department: Education					
10 Pre-Primary and Primary Education	7,872,398	0	1,694,875	22%	1,694,875
20 Secondary Education	13,590,860	0	3,174,585	23%	3,174,585
30 Skills Development	1,155,610	0	278,662	24%	278,662
40 Education&Sports Management and Inspection	1,060,812	0	41,793	4%	41,793
50 Special Needs Education	3,000	0	750	25%	750
Sub-Total	**23,682,680**	**0**	**5,190,665**	**22%**	**5,190,665**
Department: Roads and Engineering					
10 Community Access Roads	6,884,168	0	547,588	8%	547,588
Sub-Total	**6,884,168**	**0**	**547,588**	**8%**	**547,588**
Department: Natural Resources					
10 Natural Resources Management	765,269	0	52,155	7%	52,155

VOTE: 605 Jinja City Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**765,269**	**0**	**52,155**	**7%**	**52,155**
Department: Community Based Services					
10 Community Mobilisation	398,742	0	64,010	16%	64,010
20 Empowerment and Mindset Change	144,434	0	13,385	9%	13,385
Sub-Total	**543,176**	**0**	**77,395**	**14%**	**77,395**
Department: Planning					
10 Planning and Statistics	1,423,673	0	52,433	4%	52,433
Sub-Total	**1,423,673**	**0**	**52,433**	**4%**	**52,433**
Department: Internal Audit					
10 Compliance	235,393	0	20,164	9%	20,164
Sub-Total	**235,393**	**0**	**20,164**	**9%**	**20,164**
Department: Trade, Industry and Local Development					
10 Commercial Services	548,334	0	39,253	7%	39,253
20 Value Chain Services	28,343	0	0	0%	0
Sub-Total	**576,678**	**0**	**39,253**	**7%**	**39,253**
Grand Total	**64,992,433**	**0**	**11,896,871**	**18%**	**11,896,871**

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	16,562,723	16,562,723	3,410,255	21%	3,410,255
Locally Raised Revenues	1,842,292	7,908,726	155,000	8%	155,000
Multi-Sectoral Transfers to LLGs_NonWage	6,257,777	0	1,227,587	20%	1,227,587
Programme Conditional Grant - Non Wage Recurrent	7,318,149	7,318,149	1,829,537	25%	1,829,537
Urban Unconditional Grant Wage	1,056,265	1,056,265	176,071	17%	176,071
Urban Unconditional Non-Wage	88,240	279,583	22,060	25%	22,060
Development Revenues	1,302,039	1,302,039	0	0%	0
Locally Raised Revenues	330,000	818,131	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	972,039	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	483,908	0	0%	0
Total Revenues Shares	**17,864,762**	**17,864,762**	**3,410,255**	**19%**	**3,410,255**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,265	1,056,265	176,071	17%	176,071
Non Wage	15,506,458	15,506,458	3,234,184	21%	3,234,184
Development Expenditure					
Domestic Development	1,302,039	1,302,039	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**17,864,762**	**17,864,762**	**3,410,256**	**19%**	**3,410,256**
C: Unspent Balances					
Recurrent Balances	***3,410,255***	***7550936.516***	**-1**		
Wage		176,071	0	-26,406,660%	
Non Wage		3,234,184	0	-707,845,707%	
Development Balances			**0**		
Domestic Development			0	-32,550,970%	
External Financing			0	0%	
Total Unspent			**-1**	**-337,615,311%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The quarterly performance was at 19% whereby of the quarterly plan of UGX 3,410,255,000. UGX 3,410,256,000 was realized by the end of the Quarter under review.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Salary and pension was paid
Utilities paid
Departmental welfare and allowances for q1 also paid.
Administrative travels and meetings also carried out.

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	1,238,078	1,238,078	163,250	13%	163,250
Locally Raised Revenues	911,158	911,158	81,527	9%	81,527
Urban Unconditional Grant Wage	258,920	258,920	64,723	25%	64,723
Urban Unconditional Non-Wage	68,000	68,000	17,000	25%	17,000
Development Revenues	70,000	70,000	0	0%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Total Revenues Shares	**1,308,078**	**1,308,078**	**163,250**	**12%**	**163,250**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,920	258,920	64,723	25%	64,723
Non Wage	979,158	979,158	98,527	10%	98,527
Development Expenditure					
Domestic Development	70,000	70,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,308,078**	**1,308,078**	**163,250**	**12%**	**163,250**
C: Unspent Balances					
Recurrent Balances	***163,250***	***472769.469***	**0**		
Wage		64,723	0	-6,472,953%	
Non Wage		98,527	0	-34,233,167%	
Development Balances			**0**		
Domestic Development			0	-1,750,000%	
External Financing			0	0%	
Total Unspent			**0**	**-16,161,747%**	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of Ugx. 1,308,078,000 and for the quarter under review, the quarterly outturn was Ugx. 163,250,000 representing 12% budget performance.

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

SECTION B : Summary by Department

1. Paid monthly salaries
2. conducted revenue mobilization
3. paid creditors and service providers.
4. prepared and submitted the final accounts and monthly reports.
5. responded to quesries from the Auditor Genral's report with PAC of parliament.

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	1,666,308	1,666,308	329,173	20%	329,173
Locally Raised Revenues	1,083,358	1,083,358	188,365	17%	188,365
Urban Unconditional Grant Wage	137,005	137,005	29,322	21%	29,322
Urban Unconditional Non-Wage	445,944	445,945	111,486	25%	111,486
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,711,559**	**1,711,559**	**329,173**	**19%**	**329,173**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	29,322	21%	29,322
Non Wage	1,529,303	1,529,303	299,851	20%	299,851
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,711,559**	**1,711,559**	**329,173**	**19%**	**329,173**
C: Unspent Balances					
Recurrent Balances	***329,173***	***745749.90625***	**0**		
Wage		29,322	0	-3,425,125%	
Non Wage		299,851	0	-67,917,815%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**0**	**-32,588,127%**	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of Ugx. 1,711,559,000 and for the quarter under review, there was a cumulative quarterly outturn of Ugx. 329,173,000 representing a percentage expenditure of 19%. The funds were spent under wage for councilors, Urban Un conditional grant- non wage and locally raised revenues.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid councilors' allowances for the sittings in the quarter under review.
2. Paid members of the service commission for the quarter under review.
3. Paid members of Public Accounts Committee for the period under review.

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	957,880	957,880	250,129	26%	250,129
Locally Raised Revenues	153,347	153,347	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	195,984	195,984	97,992	50%	97,992
Programme Conditional Grant - Wage Recurrent	608,549	608,549	152,137	25%	152,137
Development Revenues	142,891	142,891	6,445	5%	6,445
Locally Raised Revenues	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**1,100,770**	**1,100,770**	**256,574**	**23%**	**256,574**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	608,549	608,549	104,273	17%	104,273
Non Wage	349,331	349,331	53,028	15%	53,028
Development Expenditure					
Domestic Development	142,891	142,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,100,770**	**1,100,770**	**157,301**	**14%**	**157,301**
C: Unspent Balances					
Recurrent Balances	***250,129***	***339999.90525***	**92,828**		
Wage		152,137	47,864	-10,427,300%	
Non Wage		97,992	44,963	-8,260,973%	
Development Balances			**6,445**		
Domestic Development			6,445	6,445%	
External Financing			0	0%	
Total Unspent			**99,273**	**-15,473,561%**	

Summary of Department Revenues and Expenditure by Source

The Total approved budget of 1,100,770,000; and the cumulative release are 256,574,000 reflecting 23.3% budget performance.

Reasons for unspent balances on the bank account

There is a total unspent balance of Ugx 99,273,000/= (47,864 for Q2 wage; 44,963,000 to facilitate Q2, recurrent costs; 6,445,000 to facilitate development costs for Q2;)

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.
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.

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	7,846,447	7,846,447	1,919,719	24%	1,919,719
Locally Raised Revenues	204,463	204,463	9,223	5%	9,223
Programme Conditional Grant - Non Wage Recurrent	756,674	756,674	189,169	25%	189,169
Programme Conditional Grant - Wage Recurrent	6,885,310	6,885,310	1,721,327	25%	1,721,327
Development Revenues	1,049,780	1,049,780	0	0%	0
External Financing	445,114	445,114	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	404,667	404,667	0	0%	0
Total Revenues Shares	**8,896,227**	**8,896,227**	**1,919,719**	**22%**	**1,919,719**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,885,310	6,885,310	1,658,847	24%	1,658,847
Non Wage	961,137	961,137	198,392	21%	198,392
Development Expenditure					
Domestic Development	604,667	604,667	0	0%	0
External Financing	445,114	445,114	0	0%	0
Total Expenditure	**8,896,227**	**8,896,227**	**1,857,238**	**21%**	**1,857,238**
C: Unspent Balances					
Recurrent Balances	***1,919,719***	***3817050.05825***	**62,481**		
Wage		1,721,327	62,481	-165,884,652%	
Non Wage		198,392	0	-43,489,213%	
Development Balances			**0**		
Domestic Development			0	-113,745,034,52 1,188,750%	
External Financing			0	-11,127,846%	
Total Unspent			**62,481**	**-183,804,111%**	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of Ugx. 8,896,227,000 and for the quarter under review, the quarterly outturn was Ugx. 1,919,719,000 representing 22% budget performance. the funds were planned for and spent under wage, non wage, sector conditional grants and Local revenue.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 62,481,000 under wage, pending recruitment and employment of critical staff in the Department.

Highlights of physical performance by end of the quarter

1. Paid salaries to members of staff for the three months in the quarter under review.
2. Cordinated yellowfever and malaria vaciination campaings.
3. Conducted data quality assessment.
4.held onsite mentorship on the revised HMIS tool.
5. Held performance review meetings.
6. Conducted political monitoring and support supervision of health facilities by the City Health Team.

VOTE: 605 Jinja City Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,192,649	23,192,649	5,850,793	25%	5,850,793
Locally Raised Revenues	203,347	203,347	0	0%	0
Other Transfers from Central Government	33,000	33,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,204,606	2,204,606	734,869	33%	734,869
Programme Conditional Grant - Wage Recurrent	20,463,696	20,463,696	5,115,924	25%	5,115,924
Urban Unconditional Grant Wage	288,000	288,000	0	0%	0
Development Revenues	490,030	490,030	0	0%	0
Locally Raised Revenues	170,000	170,000	0	0%	0
Programme Conditional Grant - Development	320,030	320,030	0	0%	0
Total Revenues Shares	**23,682,680**	**23,682,680**	**5,850,793**	**25%**	**5,850,793**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,751,696	20,751,696	4,661,029	22%	4,661,029
Non Wage	2,440,953	2,440,953	529,636	22%	529,636
Development Expenditure					
Domestic Development	490,030	490,030	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**23,682,680**	**23,682,680**	**5,190,665**	**22%**	**5,190,665**
C: Unspent Balances					
Recurrent Balances	***5,850,793***	***10988827.4225***	**660,128**		
Wage		5,115,924	454,895	-473,302,941%	
Non Wage		734,869	205,233	-113,252,530%	
Development Balances			**0**		
Domestic Development			0	-12,250,753%	
External Financing			0	0%	
Total Unspent			**660,128**	**-513,215,712%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department is running a budget of shs 23,682,680,000. The quarter under review, we received a total of shs 5,850,793,000 (25%) of which shs 734,869,000(33%) was non wage, shs 5,115,924,000 (25%) was wage. Shs 4,661,029,000 (22%) wage was spent and shs 529,636,000 (22%) non wage was spent.

Reasons for unspent balances on the bank account

A total of shs 660,128,000 was not spent as shown below.
- shs 454,895,000 wage was not spent pending clearance from Ministry of Public Service to recruit some staff.
-After verification of enrollment in schools to facilitate payment of capitation grants, shs 205,233,000 non wage was not spent as the number verified was less that on the EMIS portal.

Highlights of physical performance by end of the quarter

The Department carried out the foloowing activities in Quarter one FY 25/26
- Monitoring of all the Government Aided schools was done.
- Participated in MDD Competitions up to National Level held in Mbarara.(3 Choirs)
- Participated in the National Ball Games held in Yumbe.
- Participated in scouts competitions up to National Level at Kaazi
- Jinja City PLE Mock exams were done.
- Regular monitoring of capital projects was done by the department.

VOTE: 605 Jinja City Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,884,168	3,884,168	727,307	19%	727,307
Locally Raised Revenues	579,312	579,312	236,433	41%	236,433
Other Transfers from Central Government	1,639,373	1,639,373	74,548	5%	74,548
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	665,483	665,483	166,326	25%	166,326
Development Revenues	3,000,000	3,000,000	70,280	2%	70,280
Locally Raised Revenues	1,600,000	1,600,000	70,280	4%	70,280
Transitional Conditional Grant - Development	1,400,000	1,400,000	0	0%	0
Total Revenues Shares	**6,884,168**	**6,884,168**	**797,587**	**12%**	**797,587**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	166,326	25%	166,326
Non Wage	3,218,685	3,218,685	310,982	10%	310,982
Development Expenditure					
Domestic Development	3,000,000	3,000,000	70,280	2%	70,280
External Financing	0	0	0	0%	0
Total Expenditure	**6,884,168**	**6,884,168**	**547,588**	**8%**	**547,588**
C: Unspent Balances					
Recurrent Balances	*727,307*	***1448349.87825***	**249,999**		
Wage		166,326	0	-16,637,108%	
Non Wage		560,981	250,000	-111,004,298%	
Development Balances			**0**		
Domestic Development			0	-70,332,720%	
External Financing			0	0%	
Total Unspent			**249,999**	**-53,961,196%**	

Summary of Department Revenues and Expenditure by Source

The department received cumulatively UGX 547,587,835 for Quarter one activities representing wage, non-wage and development revenues.
The release was expended as follows; UGX 250,000,000 for road maintenance activities, UGX 61,027,000 for Road maintenance under Road Fund, UGX 166,326,335 for payment of Salaries to department staff while UGX 70,280,000 from Local revenue for Desilting of Drainages within town.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed release from MOFPED

Highlights of physical performance by end of the quarter

Roads Maintained (St Paul Buyala Kabowa – Kampala, Kizing – Buwagi, Buwenda – Butiki roads)
Drainages desilted and improved (Narambhai road, Spire Road, Mainstreet and Nalufenya Road)

VOTE: 605 Jinja City Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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	515,269	515,269	52,155	10%	52,155
Locally Raised Revenues	153,347	153,347	3,759	2%	3,759
Urban Unconditional Grant Wage	351,922	351,922	45,896	13%	45,896
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	250,000	250,000	0	0%	0
Locally Raised Revenues	250,000	250,000	0	0%	0
Total Revenues Shares	**765,269**	**765,269**	**52,155**	**7%**	**52,155**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,922	351,922	45,896	13%	45,896
Non Wage	163,347	163,347	6,259	4%	6,259
Development Expenditure					
Domestic Development	250,000	250,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**765,269**	**765,269**	**52,155**	**7%**	**52,155**
C: Unspent Balances					
Recurrent Balances	***52,155***	***176595.69***	**0**		
Wage		45,896	0	-8,798,050%	
Non Wage		6,259	0	-4,265,660%	
Development Balances			**0**		
Domestic Development			0	-5,000,000%	
External Financing			0	0%	
Total Unspent			**0**	**-5,163,364%**	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of UGX76,526,9000 an for quarter under review we had a quarterly out turn of 52155000 this included 2,500,000 under Urban unconditional grant non wage UGX 3759000 under local revenue and UGX 45,896,000 under wages

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

SECTION B : Summary by Department

1. paid salaries for four staff
2. Allowances for casual workers
3. Carried out tree planting
4. Slashing and maintenance of of green spaces.

VOTE: 605 Jinja City Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	528,176	528,176	77,395	15%	77,395
Locally Raised Revenues	238,540	238,540	30,064	13%	30,064
Other Transfers from Central Government	86,000	86,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,434	57,434	14,358	25%	14,358
Urban Unconditional Grant Wage	134,702	134,702	30,098	22%	30,098
Urban Unconditional Non-Wage	11,500	11,500	2,875	25%	2,875
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	**543,176**	**543,176**	**77,395**	**14%**	**77,395**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,702	134,702	30,098	22%	30,098
Non Wage	393,474	393,474	47,297	12%	47,297
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**543,176**	**543,176**	**77,395**	**14%**	**77,395**
C: Unspent Balances					
Recurrent Balances	***77,395***	***209439.07125***	**0**		
Wage		30,098	0	-3,367,558%	
Non Wage		47,297	0	-14,519,251%	
Development Balances			**0**		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			**0**	**-7,662,113%**	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of Ugx. 543,176,000 and for the quarter under review, the quarterly outturn is Ugx. 77,395, reflecting 14% budget performance. This was under wage, urban un cponditional non Wage and local revenue.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

1. Paid salaries for the 15 staff members in the department.
2. Commemorated the international day of
3. Held council meetings for the youth, women and PWD.
4. Disbursement of the Social welfare support for the elderly.
5. Trained women on income generating activities.
6. conducted monitoring of beneficiary groups under SEGOP.

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	602,926	602,926	52,433	9%	52,433
Locally Raised Revenues	303,347	303,347	15,492	5%	15,492
Urban Unconditional Grant Wage	250,783	250,783	24,742	10%	24,742
Urban Unconditional Non-Wage	48,796	48,796	12,199	25%	12,199
Development Revenues	820,746	820,746	0	0%	0
Locally Raised Revenues	350,000	350,000	0	0%	0
Urban Discretionary Equalisation Development Grant	470,746	470,746	0	0%	0
Total Revenues Shares	**1,423,673**	**1,423,673**	**52,433**	**4%**	**52,433**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,783	250,783	24,742	10%	24,742
Non Wage	352,143	352,143	27,691	8%	27,691
Development Expenditure					
Domestic Development	820,746	820,746	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,423,673**	**1,423,673**	**52,433**	**4%**	**52,433**
C: Unspent Balances					
Recurrent Balances	***52,433***	***203164.98025***	**0**		
Wage		24,742	0	300,434,673,472,644,900%	
Non Wage		27,691	0	-11,545,007%	
Development Balances			**0**		
Domestic Development			0	-20,518,653%	
External Financing			0	0%	
Total Unspent			**0**	**-5,190,903%**	

Summary of Department Revenues and Expenditure by Source

The departmental budget for FY 2025/26., the department planned to Ugx. 1,423,673 and the cumulative release of Ugx. 52,433, representing 4% budget performance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was no unspent balance for the quarter under review

Highlights of physical performance by end of the quarter

The department carried out the following activities;
1. Payment of salaries to the members of staff in the department.
2. conducted village participatory planning meetings.
conducted data collection and compiled the city strategic plan for statistics.
4. Conducted quarter four reporting for FY 2024/2025.

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	215,393	215,393	20,164	9%	20,164
Locally Raised Revenues	153,347	153,347	5,152	3%	5,152
Urban Unconditional Grant Wage	40,546	40,546	9,637	24%	9,637
Urban Unconditional Non-Wage	21,500	21,500	5,375	25%	5,375
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	**235,393**	**235,393**	**20,164**	**9%**	**20,164**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,546	40,546	9,637	24%	9,637
Non Wage	174,847	174,847	10,527	6%	10,527
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**235,393**	**235,393**	**20,164**	**9%**	**20,164**
C: Unspent Balances					
Recurrent Balances	***20,164***	***74011.823***	**0**		
Wage		9,637	0	135,879,523,003,236,670%	
Non Wage		10,527	0	-5,413,348%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-1,996,193%**	

Summary of Department Revenues and Expenditure by Source

Internal audit was allocated a total of Ugx 20,164,000 as below;
Local revenue - 5,152,000
Salary - 9,637,000
Unconditional grant - 5,375,000
The funds were utilised, to pay staff salaries, transport refund, staff training and subscriptions to ACCA and IIA

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds allocated were utilised

Highlights of physical performance by end of the quarter

3 staff members were paid salaries
3 staff members were paid kilometerage allowance and annual subscription to ACCA and IIA was paid.
Staff were facilitated during a training organized by Local Government Internal Auditors

VOTE: 605 Jinja City Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,678	451,678	41,952	9%	41,952
Locally Raised Revenues	153,347	153,347	6,263	4%	6,263
Programme Conditional Grant - Non Wage Recurrent	49,320	49,321	12,330	25%	12,330
Urban Unconditional Grant Wage	237,510	237,510	20,484	9%	20,484
Urban Unconditional Non-Wage	11,500	11,500	2,875	25%	2,875
Development Revenues	125,000	125,000	0	0%	0
Locally Raised Revenues	125,000	125,000	0	0%	0
Total Revenues Shares	**576,678**	**576,678**	**41,952**	**7%**	**41,952**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,510	237,510	20,484	9%	20,484
Non Wage	214,168	214,168	18,769	9%	18,769
Development Expenditure					
Domestic Development	125,000	125,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**576,678**	**576,678**	**39,253**	**7%**	**39,253**
C: Unspent Balances					
Recurrent Balances	***41,952***	***152172.158***	**2,699**		
Wage		20,484	0	-5,937,715%	
Non Wage		21,468	2,699	-7,209,633%	
Development Balances			**0**		
Domestic Development			0	-3,125,000%	
External Financing			0	0%	
Total Unspent			**2,699**	**-3,883,321%**	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of Ugx. 576,678,000 and for the quarter under review, there as a quarterly out turn of Ugx. 4,952,000 representing 7% budget performance.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 2,699,000 under non wage, pending the implementation of planned activities.

VOTE: 605 Jinja City Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid salaries to members of the department for the three months in the quarter under review.
2. carried out tourism promotion activities.
3. supported registration of 8 cooperative societies.
4.Trained 122 tour guides
5. Inspected all the 21 markets.
6. Supported licensing of businesses in the city.
7.Supported the organization of the juakali expo.
8. Worked with BOU and UIA to organize a conference on agriculture credit and small business recovery fund.

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Workshops and Seminars for awareness creation	NA	
1 sensitiation report	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
221009 Welfare and Entertainment		5,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held on HIV/AIDS awareness	NA	

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Utilities bills paid each quarter	NA	

Department: 010 Administration

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		966,924	0
313231 Office Equipment - Improvement		335,115	0
	Total for Key Service Area	**1,302,039**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,302,039	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	NA	
	NA	
	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		38,000	0
	Total for Key Service Area	**38,000**	**0**
	Wage	0	0
	Non-Wage	38,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 section review meeting	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		13,000	750
221011 Printing, Stationery, Photocopying and Binding		10,000	0
	Total for Key Service Area	**23,000**	**750**
	Wage	0	0
	Non-Wage	23,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
1 press meeting held	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	0
221009 Welfare and Entertainment		8,000	2,000
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		10,000	940
	Total for Key Service Area	**38,000**	**2,940**
	Wage	0	0
	Non-Wage	38,000	2,940
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		950,000	0
221009 Welfare and Entertainment		1,326,789	0
	Total for Key Service Area	**2,276,788**	**0**
	Wage	0	0
	Non-Wage	2,276,788	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted		
2 community score card implemented	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		20,000	0
221009 Welfare and Entertainment		34,800	8,700
227001 Travel inland		52,000	3,000
227004 Fuel, Lubricants and Oils		74,500	0
	Total for Key Service Area	**181,300**	**11,700**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	181,300	11,700
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,265	176,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	28,900
212102 Medical expenses (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	165,000	0
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	515,247	60,721
221011 Printing, Stationery, Photocopying and Binding	105,000	0
221012 Small Office Equipment	38,792	0
221017 Membership dues and Subscription fees.	20,000	0
221020 Litigation and related expenses	50,000	8,000
222001 Information and Communication Technology Services.	50,000	5,200
223005 Electricity	160,000	10,000
223006 Water	135,000	0
224004 Beddings, Clothing, Footwear and related Services	35,000	3,000
227004 Fuel, Lubricants and Oils	160,000	5,247
228001 Maintenance-Buildings and Structures	3,980,988	0
263402 Transfer to Other Government Units	0	1,525,880
273102 Incapacity, death benefits and funeral expenses	30,000	0
273104 Pension	3,831,516	633,960
273105 Gratuity	3,486,634	928,874
282101 Donations	10,000	0
Total for Key Service Area	**13,946,442**	**3,385,853**
Wage	1,056,265	176,071
Non-Wage	12,890,176	3,209,782
GoU Dev	0	0

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 report from the Staff meeeting	NA	
1 performance improvement plan produced	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221016 Systems Recurrent costs	6,193	1,548
227001 Travel inland	10,000	5,464
Total for Key Service Area	**44,193**	**9,012**
Wage	0	0
Non-Wage	44,193	9,012
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,864,762**	**3,410,256**
Wage	1,056,265	176,071
Non-Wage	15,506,458	3,234,184
GoU Dev	1,302,039	0
Ext Finance	0	0

VOTE: 605 Jinja City Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One climate awareness campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 climate mitigation campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One HIV Sensitization campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Ugx. 3,123,442,250 realised in quarter one.	For the quarter under review, the city collected Ugx. 1,937,951,648 against Ugx. 3,123,442,250	FaIlure to digitize all revenue collection collection, inadequate financing and facilitation of the revenue collection department, failure to enroll the city on the IRAS system, among others.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	20,116
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	10,700	0
221009 Welfare and Entertainment	7,300	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	3,500	0
227001 Travel inland	65,900	0
227004 Fuel, Lubricants and Oils	12,720	0
Total for Key Service Area	**173,120**	**20,116**
Wage	0	0
Non-Wage	173,120	20,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

quarter one revenue target met	Ugx. 1,937,951,648	Ugx. 3,948,442250

PIAP Output: 18020201 Local Government own source revenue growth

increase in revenue generation	Ugx. 11,937,951,648	Inadequate revenue mobilization due to inadequate facilitation, failure to digitize revenue collection, and delays to enroll on IRAS system.

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
211101 General Staff Salaries		258,920	64,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,623	0
212102 Medical expenses (Employees)		4,311	0
221002 Workshops, Meetings and Seminars		43,113	0
221003 Staff Training		8,623	0
221006 Commissions and related charges		513,024	51,000
221009 Welfare and Entertainment		17,245	0
221011 Printing, Stationery, Photocopying and Binding		63,113	13,415
221014 Bank Charges and other Bank related costs		3,449	0
221016 Systems Recurrent costs		30,000	7,500
225101 Consultancy Services		8,623	0
227001 Travel inland		17,245	0
227004 Fuel, Lubricants and Oils		61,113	6,496
228002 Maintenance-Transport Equipment		17,245	0
273102 Incapacity, death benefits and funeral expenses		4,311	0
312221 Light ICT hardware - Acquisition		40,000	0
312229 Other ICT Equipment - Acquisition		30,000	0
	Total for Key Service Area	**1,128,958**	**143,134**
	Wage	258,920	64,723
	Non-Wage	800,038	78,411
	GoU Dev	70,000	0
	Ext Finance	0	0
	Total for Department	**1,308,078**	**163,250**
	Wage	258,920	64,723
	Non-Wage	979,158	98,527
	GoU Dev	70,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
0 Climate action plan developed	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 meeting to handle climate change adoption	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 meetings to adress the prevention, control and treatment of HIV/AIDS	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 council sitting, 2 committee meetings, 1 field political monitoring	we paid for one council sitting and 2 committees meetings.	funds were available hence no variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	29,322
211105 Ex-Gratia for Political leaders.	390,498	70,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	11,926
211107 Boards, Committees and Council Allowances	494,130	100,195
221009 Welfare and Entertainment	376,076	85,086
Total for Key Service Area	**1,457,709**	**296,759**
Wage	137,005	29,322
Non-Wage	1,320,704	267,437
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 service commission meetings, 1 audit report, 4 land board meetings	we paid 5 sittings for the service commission, 1 sitting for PAC	there was no variance due to the availability of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,637	11,094
211107 Boards, Committees and Council Allowances	23,213	4,320
221009 Welfare and Entertainment	23,000	17,000
Total for Key Service Area	**238,850**	**32,414**
Wage	0	0
Non-Wage	193,598	32,414
GoU Dev	45,252	0
Ext Finance	0	0

	Approved Budget	Spent
Total for Department	**1,711,559**	**329,173**
Wage	137,005	29,322
Non-Wage	1,529,303	299,851

GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
0	NA	
600	NA	
24	NA	
1	NA	
	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
200	NA	
650	724 farmers (365 Females; 67PWD; 142 Youth; 150Male adult)	Achieved as planned
650	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	608,549	104,273
221002 Workshops, Meetings and Seminars	12,337	0
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	31,800	4,112
221011 Printing, Stationery, Photocopying and Binding	5,044	1,522
221012 Small Office Equipment	34,083	0
223005 Electricity	2,400	0
223006 Water	1,200	0
224003 Agricultural Supplies and Services	34,690	0
224010 Protective Gear	8,000	0
224011 Research Expenses	5,496	2,748

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
225204 Monitoring and Supervision of capital work		14,800	0
227001 Travel inland		35,608	10,570
227004 Fuel, Lubricants and Oils		52,380	14,294
228001 Maintenance-Buildings and Structures		30,000	0
	Total for Key Service Area	**906,386**	**137,519**
	Wage	608,549	104,273
	Non-Wage	224,946	33,246
	GoU Dev	72,891	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2	NA	
40	NA	
0.002	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,950	0
224003 Agricultural Supplies and Services		16,728	0
	Total for Key Service Area	**32,678**	**0**
	Wage	0	0
	Non-Wage	32,678	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

0	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

150	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,000
	Total for Key Service Area	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

0	NA
10	NA
1	NA

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1	NA
1	NA

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

Item		Approved Budget	Spent
221012 Small Office Equipment		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
15	NA	
4	NA	
15	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,383	4,482
224003 Agricultural Supplies and Services		13,108	0
228001 Maintenance-Buildings and Structures		50,000	0
	Total for Key Service Area	**72,491**	**4,482**
	Wage	0	0
	Non-Wage	22,491	4,482
	GoU Dev	50,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	NA	
0	NA	planned for Q2

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		57,215	14,300
	Total for Key Service Area	**57,215**	**14,300**
	Wage	0	0
	Non-Wage	57,215	14,300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,100,770**	**157,301**
	Wage	608,549	104,273
	Non-Wage	349,331	53,028
	GoU Dev	142,891	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100 Community integrated outreaches conducted	NA	
	NA	
	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct 1 quarterly performance reviews (Al ldept indicators)	NA	
Conduct 15 surveillance activities in the city	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
To provide 5 Health Education services (welfare and ent-meeting and seminars – others)	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,885,310	1,658,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,442	4,476
221002 Workshops, Meetings and Seminars	3,200	2,435
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	15,308	3,819
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	2,145	261
225204 Monitoring and Supervision of capital work	20,567	0
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	2,000
263308 Sector Conditional Grant (Non-Wage)	689,280	172,320
312121 Non-Residential Buildings - Acquisition	243,000	0
313121 Non-Residential Buildings - Improvement	140,000	0
Total for Key Service Area	**8,046,651**	**1,847,006**
Wage	6,885,310	1,658,847
Non-Wage	756,674	188,160
GoU Dev	404,667	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

VOTE: 605 Jinja City Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
5 Sessions conducted on waste management in the city	NA	
1 quarterly meeting	NA	
25 trees planted at the health facilities	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
25 trees planted at the Health Facilities	NA	

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

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

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 quarterly meeting	NA	
Conduct 5 QI mentorships in all the health facilities in the City.	NA	
Conduct 5 on spot checks at the different health facilities in the City	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

25 Health education sessions conducted	Conducted awareness campaigns on HIV and malaria prevention,	inadequate facilitation, and staff to cover the entire city

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221002 Workshops, Meetings and Seminars		445,114	0
221003 Staff Training		40,463	0
221009 Welfare and Entertainment		18,000	7,732
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		24,000	0
224004 Beddings, Clothing, Footwear and related Services		30,000	2,500
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		36,000	0
228002 Maintenance-Transport Equipment		16,000	0
228004 Maintenance-Other Fixed Assets		210,000	0
	Total for Key Service Area	**833,577**	**10,232**
	Wage	0	0
	Non-Wage	188,463	10,232
	GoU Dev	200,000	0
	Ext Finance	445,114	0
	Total for Department	**8,896,227**	**1,857,238**
	Wage	6,885,310	1,658,847
	Non-Wage	961,137	198,392
	GoU Dev	604,667	0
	Ext Finance	445,114	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

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

Item		Approved Budget	Spent
221003 Staff Training		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,573,727	1,471,185
225204 Monitoring and Supervision of capital work		16,000	0
263308 Sector Conditional Grant (Non-Wage)		976,642	223,690
312111 Residential Buildings - Acquisition		164,030	0
312121 Non-Residential Buildings - Acquisition		140,000	0
	Total for Key Service Area	**7,870,398**	**1,694,875**
	Wage	6,573,727	1,471,185
	Non-Wage	976,642	223,690
	GoU Dev	320,030	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		12,734,360	2,897,482
263308 Sector Conditional Grant (Non-Wage)		856,500	277,103
	Total for Key Service Area	**13,590,860**	**3,174,585**
	Wage	12,734,360	2,897,482
	Non-Wage	856,500	277,103
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,155,610	278,662
	Total for Key Service Area	**1,155,610**	**278,662**
	Wage	1,155,610	278,662
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
planting trees	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0

Department: 060 Education

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,044	6,667
	Total for Key Service Area	**32,044**	**6,667**
	Wage	0	0
	Non-Wage	32,044	6,667
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,520	4,860

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
212102 Medical expenses (Employees)		3,600	0
221002 Workshops, Meetings and Seminars		15,000	0
221003 Staff Training		9,000	0
221009 Welfare and Entertainment		12,000	0
224008 Educational Materials and Services		37,227	0
225204 Monitoring and Supervision of capital work		22,424	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		15,000	0
228001 Maintenance-Buildings and Structures		262,497	0
228002 Maintenance-Transport Equipment		15,000	0
312121 Non-Residential Buildings - Acquisition		161,500	0
	Total for Key Service Area	**603,768**	**4,860**
	Wage	0	0
	Non-Wage	433,768	4,860
	GoU Dev	170,000	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		288,000	13,700
221002 Workshops, Meetings and Seminars		25,000	0
224008 Educational Materials and Services		33,000	0
	Total for Key Service Area	**346,000**	**13,700**
	Wage	288,000	13,700
	Non-Wage	58,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

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		60,000	16,567
	Total for Key Service Area	**60,000**	**16,567**
	Wage	0	0
	Non-Wage	60,000	16,567
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
	Total for Key Service Area	**15,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	750
	Total for Key Service Area	**3,000**	**750**
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

	Total for Department	**23,682,680**	**5,190,665**
	Wage	20,751,696	4,661,029

	Non-Wage	2,440,953	529,636
	GoU Dev	490,030	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
ESMP reports produced and mitigation measures implemented	NA	
1	NA	
Q1 monitoring report	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		30,000	0
	Total for Key Service Area	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Trainings on climate change adaptation	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Key Service Area	**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

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Miantenance of 26.2 Km of Road infrastructure under road maintenance grant, Maintenance of drainages under the Local revenue development grant, Maintenance of city roads under Patching activities, maintenance of Solar streetlights on City roads, Maintenance of transport equipment	Drainage channels along Naranbhai, Ripon and Mainstreet roads maintained under the Local revenue development grant	Inadequate funding for the quarter under Local revenue development.

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
211101 General Staff Salaries	665,483	166,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462,672	61,027
211107 Boards, Committees and Council Allowances	45,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	190,413	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
224010 Protective Gear	11,000	0
225202 Environment Impact Assessment for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	108,600	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	1,830,000	295,237
228002 Maintenance-Transport Equipment	200,000	24,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	465,000	0
Total for Key Service Area	**4,209,168**	**547,588**
Wage	665,483	166,326
Non-Wage	1,943,685	310,982
GoU Dev	1,600,000	70,280
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Road upgrading works of Mafubira - Idhogolo - Namulesa Road	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,225,000	0
Total for Key Service Area	**1,225,000**	**0**
Wage	0	0
Non-Wage	1,225,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Maintenance of Roads including Bridge Street, Cliff and Nile Crescent roads	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,000	0
228001 Maintenance-Buildings and Structures	1,330,000	0
Total for Key Service Area	**1,400,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
ding procurment and distribution of protective gears	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,884,168**	**547,588**
Wage	665,483	166,326
Non-Wage	3,218,685	310,982
GoU Dev	3,000,000	70,280
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
5475	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,000	0
221012 Small Office Equipment		10,000	0
223001 Property Management Expenses		85,000	0
227003 Carriage, Haulage, Freight and transport hire		100,000	0
227004 Fuel, Lubricants and Oils		50,000	0
	Total for Key Service Area	**250,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	250,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
100	NA	
1000	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
224003 Agricultural Supplies and Services		3,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
5000	NA	
5000	NA	
5000	NA	
5000	NA	
5000	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		5,000	0
	Total for Key Service Area	**11,000**	**0**
	Wage	0	0
	Non-Wage	11,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
125000000	3760000	inadequate funding
5750000	2499190	inadequate funding
1250000	NA	
120,817,321	NA	
2250000	NA	

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		351,922	45,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000	3,760
221002 Workshops, Meetings and Seminars		5,000	0
221003 Staff Training		2,500	0
221008 Information and Communication Technology Supplies.		5,500	0
221009 Welfare and Entertainment		14,272	0
221011 Printing, Stationery, Photocopying and Binding		3,940	0
221017 Membership dues and Subscription fees.		7,500	0
221020 Litigation and related expenses		1,500	0
223001 Property Management Expenses		4,000	0
223005 Electricity		3,000	0
223006 Water		4,000	0
224010 Protective Gear		500	0
224011 Research Expenses		8,000	0
225201 Consultancy Services-Capital		5,000	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		7,128	0
227004 Fuel, Lubricants and Oils		27,507	2,499
	Total for Key Service Area	**491,269**	**52,155**
	Wage	351,922	45,896
	Non-Wage	139,347	6,259
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	NA	
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**765,269**	**52,155**
	Wage	351,922	45,896
	Non-Wage	163,347	6,259
	GoU Dev	250,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
5	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
50	50 members of the community sensitised on the government empowerment initiatives.	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		134,702	30,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,000	7,212
221002 Workshops, Meetings and Seminars		10,000	10,000
221005 Official Ceremonies and State Functions		30,000	14,200
221009 Welfare and Entertainment		145,040	2,500
227001 Travel inland		15,000	0
312229 Other ICT Equipment - Acquisition		15,000	0
	Total for Key Service Area	**397,742**	**64,010**
	Wage	134,702	30,098
	Non-Wage	248,040	33,912
	GoU Dev	15,000	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
5 community groups accessing HIV/AIDS Services	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5	NA	
5	NA	

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

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

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
5	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5	NA	

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

Item		Approved Budget	Spent
282101 Donations		74,000	0
	Total for Key Service Area	**74,000**	**0**
	Wage	0	0
	Non-Wage	74,000	0
	GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

5	5 group supported	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		57,434	13,385
	Total for Key Service Area	**57,434**	**13,385**
	Wage	0	0
	Non-Wage	57,434	13,385
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**543,176**	**77,395**
	Wage	134,702	30,098
	Non-Wage	393,474	47,297
	GoU Dev	15,000	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Quarter one climate mitigation meeting held.	NA	
quarter one tree planting campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
one tree planting campaign held	NA	
one climate mitigation sensitization campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
one HIV awareness campaign held	NA	
200	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Village Participatory planning meetings in preparation for the City and Division budgets.	Inadequate financing to implement the planned activities.
Monthly salaries for the three months in the quarter paid.	monthly salaries paid for the staff 5 members in the department, two female and three male for the three months in the quarter under review.	N/A
At least three TPC meetings and other mandatory meetings held in the quarter	NA	
Monthly Staff mileage and Housing allowances paid for the three months in the quarter.	NA	
Staff facilitated to travel for official seminars and workshops	staff facilitated in making preparations and presentations for the regional budgfet consutative meetings	availability of funds , proper coordination and team work enabled successful execution of the planned activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,783	24,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	3,472
212102 Medical expenses (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	12,000	3,000
221003 Staff Training	11,000	0
221009 Welfare and Entertainment	114,218	4,199
221011 Printing, Stationery, Photocopying and Binding	12,000	3,020
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	10,000	0
224006 Food Supplies	15,000	0
224011 Research Expenses	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,537	0
225204 Monitoring and Supervision of capital work	62,660	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0

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
228001 Maintenance-Buildings and Structures		362,474	0
312212 Light Vehicles - Acquisition		350,000	0
	Total for Key Service Area	**1,317,673**	**43,433**
	Wage	250,783	24,742
	Non-Wage	246,143	18,691
	GoU Dev	820,746	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarter one monitoring and evaluation undertaken.	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

statistical data collection	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	9,000
	Total for Key Service Area	**50,000**	**9,000**
	Wage	0	0
	Non-Wage	50,000	9,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,423,673**	**52,433**
	Wage	250,783	24,742
	Non-Wage	352,143	27,691

GoU Dev	820,746	0
Ext Finance	0	0

VOTE: 605 Jinja City Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

3 quarterly audit reports	3 quarterly reports	No variation

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 quartely audit reports	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	9,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,152
211107 Boards, Committees and Council Allowances	20,000	0
221003 Staff Training	36,347	0
221009 Welfare and Entertainment	24,000	2,000
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	1,500
225204 Monitoring and Supervision of capital work	15,500	3,875
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Key Service Area	**232,393**	**20,164**
Wage	40,546	9,637
Non-Wage	171,847	10,527
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**235,393**	**20,164**
Wage	40,546	9,637
Non-Wage	174,847	10,527
GoU Dev	20,000	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Quarterly review meeting for Tourism stakeholders	NA	
Tourism sites profiled	NA	
Designing, Branding of signages	NA	
1 Quarterly Inspection of hospitality facilities	Inspection of hospitality facilities done for quarter one.	Inadequate funds to facilitate the monitoring and inspection of the hospitality facilities in the city.
	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,369	0
227001 Travel inland		25,795	2,699
	Total for Key Service Area	**37,165**	**2,699**
	Wage	0	0
	Non-Wage	37,165	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
quarterly meeting	NA	
1 Training for the business community on good manufacturing practices	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
227001 Travel inland		1,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1 Stakeholders trained on good manufacturing practices	NA	
1Trade licencing enforced within the city	Enforcement of trading licences in the City held	Inadequate facilitation of revenue mobilization and absence of updated revenue data bases.
1 Manufacturers linked to financing (Quarterly)	NA	
Juakali Expo (appropriate technology) organized (Once a year)	NA	
1 Quarterly review meeting for manufacturers in Jinja organized	quarter one review meeting for manufacturers held.	Inadequate funding of he planned activities affected the implementation of planned activities.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		237,510	20,484
221009 Welfare and Entertainment		50,025	12,506
227001 Travel inland		95,634	3,564
228004 Maintenance-Other Fixed Assets		45,000	0
312229 Other ICT Equipment - Acquisition		15,000	0
312235 Furniture and Fittings - Acquisition		15,000	0
313121 Non-Residential Buildings - Improvement		50,000	0
	Total for Key Service Area	**508,169**	**36,554**
	Wage	237,510	20,484
	Non-Wage	145,659	16,070
	GoU Dev	125,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Sensitization for the business community on HIV/AIDS	NA	
2 condom dispensors installed	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
	Total for Key Service Area	**1,000**	**0**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 sensitization meeting held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		28,343	0
	Total for Key Service Area	**28,343**	**0**
	Wage	0	0
	Non-Wage	28,343	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**576,678**	**39,253**
	Wage	237,510	20,484
	Non-Wage	214,168	18,769
	GoU Dev	125,000	0
	Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Workshops and Seminars for awareness creation	NA	
1 sensitiation report	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
221009 Welfare and Entertainment		5,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held on HIV/AIDS awareness	NA	

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Utilities bills paid each quarter	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		966,924	0
313231 Office Equipment - Improvement		335,115	0
	Total for Key Service Area	**1,302,039**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,302,039	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	NA	
	NA	
	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		38,000	0
	Total for Key Service Area	**38,000**	**0**
	Wage	0	0
	Non-Wage	38,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
1 section review meeting	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	750

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Key Service Area	**23,000**	**750**
Wage	0	0
Non-Wage	23,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 press meeting held	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	10,000	940
Total for Key Service Area	**38,000**	**2,940**
Wage	0	0
Non-Wage	38,000	2,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	950,000	0
221009 Welfare and Entertainment	1,326,789	0
Total for Key Service Area	**2,276,788**	**0**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,276,788	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

2 community score card implemented	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	34,800	8,700
227001 Travel inland	52,000	3,000
227004 Fuel, Lubricants and Oils	74,500	0
Total for Key Service Area	**181,300**	**11,700**
Wage	0	0
Non-Wage	181,300	11,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,265	176,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	28,900
212102 Medical expenses (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	165,000	0
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	515,247	60,721

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		105,000	0
221012 Small Office Equipment		38,792	0
221017 Membership dues and Subscription fees.		20,000	0
221020 Litigation and related expenses		50,000	8,000
222001 Information and Communication Technology Services.		50,000	5,200
223005 Electricity		160,000	10,000
223006 Water		135,000	0
224004 Beddings, Clothing, Footwear and related Services		35,000	3,000
227004 Fuel, Lubricants and Oils		160,000	5,247
228001 Maintenance-Buildings and Structures		3,980,988	0
263402 Transfer to Other Government Units		0	1,525,880
273102 Incapacity, death benefits and funeral expenses		30,000	0
273104 Pension		3,831,516	633,960
273105 Gratuity		3,486,634	928,874
282101 Donations		10,000	0
	Total for Key Service Area	**13,946,442**	**3,385,853**
	Wage	1,056,265	176,071
	Non-Wage	12,890,176	3,209,782
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 report from the Staff meeeting	NA	
1 performance improvement plan produced	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		6,193	1,548
227001 Travel inland		10,000	5,464
	Total for Key Service Area	**44,193**	**9,012**
	Wage	0	0
	Non-Wage	44,193	9,012
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**17,864,762**	**3,410,256**
	Wage	1,056,265	176,071
	Non-Wage	15,506,458	3,234,184
	GoU Dev	1,302,039	0
	Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One climate awareness campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 climate mitigation campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

One HIV Sensitization campaign held	NA	

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		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Ugx. 3,123,442,250 realised in quarter one.	For the quarter under review, the city collected Ugx. 1,937,951,648 against Ugx. 3,123,442,250	FaIlure to digitize all revenue collection collection, inadequate financing and facilitation of the revenue collection department, failure to enroll the city on the IRAS system, among others.

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)		30,000	20,116
221001 Advertising and Public Relations		15,000	0
221002 Workshops, Meetings and Seminars		18,000	0
221008 Information and Communication Technology Supplies.		10,700	0
221009 Welfare and Entertainment		7,300	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
221012 Small Office Equipment		3,500	0
227001 Travel inland		65,900	0
227004 Fuel, Lubricants and Oils		12,720	0
	Total for Key Service Area	**173,120**	**20,116**
	Wage	0	0
	Non-Wage	173,120	20,116
	GoU Dev	0	0
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
quarter one revenue target met	Ugx. 1,937,951,648	Ugx. 3,948,442250
PIAP Output: 18020201 Local Government own source revenue growth		
increase in revenue generation	Ugx. 11,937,951,648	Inadequate revenue mobilization due to inadequate facilitation, failure to digitize revenue collection, and delays to enroll on IRAS system.

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	64,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,623	0
212102 Medical expenses (Employees)		4,311	0
221002 Workshops, Meetings and Seminars		43,113	0
221003 Staff Training		8,623	0
221006 Commissions and related charges		513,024	51,000
221009 Welfare and Entertainment		17,245	0
221011 Printing, Stationery, Photocopying and Binding		63,113	13,415
221014 Bank Charges and other Bank related costs		3,449	0
221016 Systems Recurrent costs		30,000	7,500
225101 Consultancy Services		8,623	0
227001 Travel inland		17,245	0
227004 Fuel, Lubricants and Oils		61,113	6,496
228002 Maintenance-Transport Equipment		17,245	0
273102 Incapacity, death benefits and funeral expenses		4,311	0
312221 Light ICT hardware - Acquisition		40,000	0
312229 Other ICT Equipment - Acquisition		30,000	0
	Total for Key Service Area	**1,128,958**	**143,134**
	Wage	258,920	64,723
	Non-Wage	800,038	78,411
	GoU Dev	70,000	0

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,308,078**	**163,250**
	Wage	258,920	64,723
	Non-Wage	979,158	98,527
	GoU Dev	70,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
0 Climate action plan developed	NA	

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

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

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 meeting to handle climate change adoption	NA	

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 meetings to adress the prevention, control and treatment of HIV/AIDS	NA	

Department: 030 Statutory bodies

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

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

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

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 council sitting, 2 committee meetings, 1 field political monitoring	we paid for one council sitting and 2 committees meetings.	funds were available hence no variance

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

Item		Approved Budget	Spent
211101 General Staff Salaries		137,005	29,322
211105 Ex-Gratia for Political leaders.		390,498	70,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000	11,926
211107 Boards, Committees and Council Allowances		494,130	100,195
221009 Welfare and Entertainment		376,076	85,086
	Total for Key Service Area	**1,457,709**	**296,759**
	Wage	137,005	29,322
	Non-Wage	1,320,704	267,437
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 service commission meetings, 1 audit report, 4 land board meetings	we paid 5 sittings for the service commission, 1 sitting for PAC	there was no variance due to the availability of funds

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)		192,637	11,094
211107 Boards, Committees and Council Allowances		23,213	4,320
221009 Welfare and Entertainment		23,000	17,000
	Total for Key Service Area	**238,850**	**32,414**
	Wage	0	0
	Non-Wage	193,598	32,414
	GoU Dev	45,252	0
	Ext Finance	0	0
	Total for Department	**1,711,559**	**329,173**
	Wage	137,005	29,322
	Non-Wage	1,529,303	299,851
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
0	NA	
600	NA	
24	NA	
1	NA	
	NA	

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
200	NA	
650	724 farmers (365 Females; 67PWD; 142 Youth; 150Male adult)	Achieved as planned
650	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	608,549	104,273
221002 Workshops, Meetings and Seminars	12,337	0
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	31,800	4,112
221011 Printing, Stationery, Photocopying and Binding	5,044	1,522
221012 Small Office Equipment	34,083	0
223005 Electricity	2,400	0

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
223006 Water		1,200	0
224003 Agricultural Supplies and Services		34,690	0
224010 Protective Gear		8,000	0
224011 Research Expenses		5,496	2,748
225204 Monitoring and Supervision of capital work		14,800	0
227001 Travel inland		35,608	10,570
227004 Fuel, Lubricants and Oils		52,380	14,294
228001 Maintenance-Buildings and Structures		30,000	0
	Total for Key Service Area	**906,386**	**137,519**
	Wage	608,549	104,273
	Non-Wage	224,946	33,246
	GoU Dev	72,891	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2	NA	
40	NA	
0.002	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,950	0
224003 Agricultural Supplies and Services		16,728	0
	Total for Key Service Area	**32,678**	**0**
	Wage	0	0
	Non-Wage	32,678	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
0	NA	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
150	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,000
	Total for Key Service Area	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
0	NA	
10	NA	
1	NA	
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
1	NA	

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
1	NA	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
15	NA	
4	NA	
15	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,383	4,482
224003 Agricultural Supplies and Services		13,108	0
228001 Maintenance-Buildings and Structures		50,000	0
	Total for Key Service Area	**72,491**	**4,482**
	Wage	0	0
	Non-Wage	22,491	4,482
	GoU Dev	50,000	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	NA	
0	NA	planned for Q2

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
211107 Boards, Committees and Council Allowances		57,215	14,300
	Total for Key Service Area	**57,215**	**14,300**
	Wage	0	0
	Non-Wage	57,215	14,300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,100,770**	**157,301**
	Wage	608,549	104,273
	Non-Wage	349,331	53,028
	GoU Dev	142,891	0
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100 Community integrated outreaches conducted	NA	
	NA	
	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct 1 quarterly performance reviews (Al ldept indicators)	NA	
Conduct 15 surveillance activities in the city	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
To provide 5 Health Education services (welfare and ent-meeting and seminars – others)	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,885,310	1,658,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,442	4,476
221002 Workshops, Meetings and Seminars		3,200	2,435
221008 Information and Communication Technology Supplies.		1,000	250
221009 Welfare and Entertainment		15,308	3,819
221011 Printing, Stationery, Photocopying and Binding		2,400	600
221012 Small Office Equipment		2,145	261
225204 Monitoring and Supervision of capital work		20,567	0
227004 Fuel, Lubricants and Oils		8,000	2,000
228002 Maintenance-Transport Equipment		8,000	2,000
263308 Sector Conditional Grant (Non-Wage)		689,280	172,320
312121 Non-Residential Buildings - Acquisition		243,000	0
313121 Non-Residential Buildings - Improvement		140,000	0
	Total for Key Service Area	**8,046,651**	**1,847,006**
	Wage	6,885,310	1,658,847
	Non-Wage	756,674	188,160
	GoU Dev	404,667	0

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

5 Sessions conducted on waste management in the city	NA
1 quarterly meeting	NA
25 trees planted at the health facilities	NA

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

25 trees planted at the Health Facilities	NA

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 quarterly meeting	NA

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct 5 QI mentorships in all the health facilities in the City.	NA	
Conduct 5 on spot checks at the different health facilities in the City	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
	Total for Key Service Area	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
25 Health education sessions conducted	Conducted awareness campaigns on HIV and malaria prevention,	inadequate facilitation, and staff to cover the entire city

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
221002 Workshops, Meetings and Seminars		445,114	0
221003 Staff Training		40,463	0
221009 Welfare and Entertainment		18,000	7,732
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		24,000	0
224004 Beddings, Clothing, Footwear and related Services		30,000	2,500
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		36,000	0
228002 Maintenance-Transport Equipment		16,000	0
228004 Maintenance-Other Fixed Assets		210,000	0
	Total for Key Service Area	**833,577**	**10,232**
	Wage	0	0
	Non-Wage	188,463	10,232

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	200,000	0
	Ext Finance	445,114	0
	Total for Department	**8,896,227**	**1,857,238**
	Wage	6,885,310	1,658,847
	Non-Wage	961,137	198,392
	GoU Dev	604,667	0
	Ext Finance	445,114	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

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

Item		Approved Budget	Spent
221003 Staff Training		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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	1,471,185
225204 Monitoring and Supervision of capital work		16,000	0
263308 Sector Conditional Grant (Non-Wage)		976,642	223,690
312111 Residential Buildings - Acquisition		164,030	0
312121 Non-Residential Buildings - Acquisition		140,000	0
	Total for Key Service Area	**7,870,398**	**1,694,875**
	Wage	6,573,727	1,471,185
	Non-Wage	976,642	223,690
	GoU Dev	320,030	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

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

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	NA	

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		12,734,360	2,897,482
263308 Sector Conditional Grant (Non-Wage)		856,500	277,103
	Total for Key Service Area	**13,590,860**	**3,174,585**
	Wage	12,734,360	2,897,482
	Non-Wage	856,500	277,103
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,155,610	278,662
	Total for Key Service Area	**1,155,610**	**278,662**
	Wage	1,155,610	278,662
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

planting trees	NA	

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
221003 Staff Training		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

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 Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,044	6,667
	Total for Key Service Area	**32,044**	**6,667**
	Wage	0	0
	Non-Wage	32,044	6,667
	GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA

NA

NA

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)	38,520	4,860
212102 Medical expenses (Employees)	3,600	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	9,000	0
221009 Welfare and Entertainment	12,000	0
224008 Educational Materials and Services	37,227	0
225204 Monitoring and Supervision of capital work	22,424	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	262,497	0
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	161,500	0
Total for Key Service Area	**603,768**	**4,860**
Wage	0	0
Non-Wage	433,768	4,860
GoU Dev	170,000	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	13,700

Department: 060 Education

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		25,000	0
224008 Educational Materials and Services		33,000	0
	Total for Key Service Area	**346,000**	**13,700**
	Wage	288,000	13,700
	Non-Wage	58,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

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

Item		Approved Budget	Spent
224008 Educational Materials and Services		60,000	16,567
	Total for Key Service Area	**60,000**	**16,567**
	Wage	0	0
	Non-Wage	60,000	16,567
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
	Total for Key Service Area	**15,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
Total for Key Service Area	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**23,682,680**	**5,190,665**
Wage	20,751,696	4,661,029
Non-Wage	2,440,953	529,636
GoU Dev	490,030	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
ESMP reports produced and mitigation measures implemented	NA	
1	NA	
Q1 monitoring report	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		30,000	0
	Total for Key Service Area	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Trainings on climate change adaptation	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Key Service Area	**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

Key Service Area: 000017 Infrastructure Development and Management

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Miantenance of 26.2 Km of Road infrastructure under road maintenance grant, Maintenance of drainages under the Local revenue development grant, Maintenance of city roads under Patching activities, maintenance of Solar streetlights on City roads, Maintenance of transport equipment	Drainage channels along Naranbhai, Ripon and Mainstreet roads maintained under the Local revenue development grant	Inadequate funding for the quarter under Local revenue development.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		665,483	166,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		462,672	61,027
211107 Boards, Committees and Council Allowances		45,000	0
221002 Workshops, Meetings and Seminars		40,000	0
221008 Information and Communication Technology Supplies.		20,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
223001 Property Management Expenses		190,413	0
224004 Beddings, Clothing, Footwear and related Services		5,000	0
224010 Protective Gear		11,000	0
225202 Environment Impact Assessment for Capital Works		30,000	0
225204 Monitoring and Supervision of capital work		108,600	0
227004 Fuel, Lubricants and Oils		30,000	0
228001 Maintenance-Buildings and Structures		1,830,000	295,237
228002 Maintenance-Transport Equipment		200,000	24,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
228004 Maintenance-Other Fixed Assets		465,000	0
	Total for Key Service Area	**4,209,168**	**547,588**
	Wage	665,483	166,326
	Non-Wage	1,943,685	310,982
	GoU Dev	1,600,000	70,280
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road upgrading works of Mafubira - Idhogolo - Namulesa Road	NA	

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,225,000	0
	Total for Key Service Area	**1,225,000**	**0**
	Wage	0	0
	Non-Wage	1,225,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintenance of Roads including Bridge Street, Cliff and Nile Crescent roads	NA	

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		70,000	0
228001 Maintenance-Buildings and Structures		1,330,000	0
	Total for Key Service Area	**1,400,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,400,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

ding procurment and distribution of protective gears	NA	

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 Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0

Department: 070 Roads and Engineering

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	**6,884,168**	**547,588**
	Wage	665,483	166,326
	Non-Wage	3,218,685	310,982
	GoU Dev	3,000,000	70,280
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
5475	NA	

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
221012 Small Office Equipment		10,000	0
223001 Property Management Expenses		85,000	0
227003 Carriage, Haulage, Freight and transport hire		100,000	0
227004 Fuel, Lubricants and Oils		50,000	0
	Total for Key Service Area	**250,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	250,000	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
100	NA	
1000	NA	

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
224003 Agricultural Supplies and Services		3,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1	NA	
1	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

5000	NA	
5000	NA	
5000	NA	
5000	NA	
5000	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		5,000	0
	Total for Key Service Area	**11,000**	**0**
	Wage	0	0
	Non-Wage	11,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
125000000	3760000	inadequate funding
5750000	2499190	inadequate funding
1250000	NA	
120,817,321	NA	
2250000	NA	

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	45,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000	3,760
221002 Workshops, Meetings and Seminars		5,000	0
221003 Staff Training		2,500	0
221008 Information and Communication Technology Supplies.		5,500	0
221009 Welfare and Entertainment		14,272	0
221011 Printing, Stationery, Photocopying and Binding		3,940	0
221017 Membership dues and Subscription fees.		7,500	0
221020 Litigation and related expenses		1,500	0
223001 Property Management Expenses		4,000	0
223005 Electricity		3,000	0
223006 Water		4,000	0
224010 Protective Gear		500	0
224011 Research Expenses		8,000	0
225201 Consultancy Services-Capital		5,000	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		7,128	0
227004 Fuel, Lubricants and Oils		27,507	2,499
	Total for Key Service Area	**491,269**	**52,155**
	Wage	351,922	45,896
	Non-Wage	139,347	6,259
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**765,269**	**52,155**
	Wage	351,922	45,896
	Non-Wage	163,347	6,259
	GoU Dev	250,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
5	NA	

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		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
50	50 members of the community sensitised on the government empowerment initiatives.	NA

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	30,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,000	7,212
221002 Workshops, Meetings and Seminars		10,000	10,000
221005 Official Ceremonies and State Functions		30,000	14,200
221009 Welfare and Entertainment		145,040	2,500
227001 Travel inland		15,000	0
312229 Other ICT Equipment - Acquisition		15,000	0
	Total for Key Service Area	**397,742**	**64,010**
	Wage	134,702	30,098
	Non-Wage	248,040	33,912
	GoU Dev	15,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
5 community groups accessing HIV/AIDS Services	NA	

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		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5	NA	
5	NA	

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 Key Service Area	**12,000**	**0**
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
5	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5	NA	

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
282101 Donations		74,000	0
	Total for Key Service Area	**74,000**	**0**
	Wage	0	0
	Non-Wage	74,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

5	5 group supported	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		57,434	13,385
	Total for Key Service Area	**57,434**	**13,385**
	Wage	0	0
	Non-Wage	57,434	13,385
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**543,176**	**77,395**
	Wage	134,702	30,098
	Non-Wage	393,474	47,297
	GoU Dev	15,000	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Quarter one climate mitigation meeting held.	NA	
quarter one tree planting campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
one tree planting campaign held	NA	
one climate mitigation sensitization campaign held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
one HIV awareness campaign held	NA	
200	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Village Participatory planning meetings in preparation for the City and Division budgets.	Inadequate financing to implement the planned activities.
Monthly salaries for the three months in the quarter paid.	monthly salaries paid for the staff 5 members in the department, two female and three male for the three months in the quarter under review.	N/A
At least three TPC meetings and other mandatory meetings held in the quarter	NA	
Monthly Staff mileage and Housing allowances paid for the three months in the quarter.	NA	
Staff facilitated to travel for official seminars and workshops	staff facilitated in making preparations and presentations for the regional budgfet consutative meetings	availability of funds , proper coordination and team work enabled successful execution of the planned activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,783	24,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	3,472
212102 Medical expenses (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	12,000	3,000
221003 Staff Training	11,000	0
221009 Welfare and Entertainment	114,218	4,199
221011 Printing, Stationery, Photocopying and Binding	12,000	3,020
221016 Systems Recurrent costs	20,000	5,000

Department: 110 Planning

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		10,000	0
224006 Food Supplies		15,000	0
224011 Research Expenses		15,000	0
225203 Appraisal and Feasibility Studies for Capital Works		23,537	0
225204 Monitoring and Supervision of capital work		62,660	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		10,000	0
228001 Maintenance-Buildings and Structures		362,474	0
312212 Light Vehicles - Acquisition		350,000	0
	Total for Key Service Area	**1,317,673**	**43,433**
	Wage	250,783	24,742
	Non-Wage	246,143	18,691
	GoU Dev	820,746	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarter one monitoring and evaluation undertaken.	NA	

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		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

statistical data collection	NA	

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	9,000
Total for Key Service Area	**50,000**	**9,000**
Wage	0	0
Non-Wage	50,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,423,673**	**52,433**
Wage	250,783	24,742
Non-Wage	352,143	27,691
GoU Dev	820,746	0
Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1	NA	

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		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

	NA	

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		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

	NA	

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

3 quarterly audit reports	3 quarterly reports	No variation

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 quartely audit reports	NA	

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	9,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	3,152
211107 Boards, Committees and Council Allowances		20,000	0
221003 Staff Training		36,347	0
221009 Welfare and Entertainment		24,000	2,000
221010 Special Meals and Drinks		20,000	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
221012 Small Office Equipment		5,000	0
221017 Membership dues and Subscription fees.		6,000	1,500
225204 Monitoring and Supervision of capital work		15,500	3,875
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		8,000	0
312229 Other ICT Equipment - Acquisition		20,000	0
	Total for Key Service Area	**232,393**	**20,164**
	Wage	40,546	9,637

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	171,847	10,527
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**235,393**	**20,164**
	Wage	40,546	9,637
	Non-Wage	174,847	10,527
	GoU Dev	20,000	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Quarterly review meeting for Tourism stakeholders	NA	
Tourism sites profiled	NA	
Designing, Branding of signages	NA	
1 Quarterly Inspection of hospitality facilities	Inspection of hospitality facilities done for quarter one.	Inadequate funds to facilitate the monitoring and inspection of the hospitality facilities in the city.
	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,369	0
227001 Travel inland		25,795	2,699
	Total for Key Service Area	**37,165**	**2,699**
	Wage	0	0
	Non-Wage	37,165	2,699
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

quarterly meeting	NA	
1 Training for the business community on good manufacturing practices	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
227001 Travel inland		1,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0

VOTE: 605 Jinja City Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Stakeholders trained on good manufacturing practices	NA	
1Trade licencing enforced within the city	Enforcement of trading licences in the City held	Inadequate facilitation of revenue mobilization and absence of updated revenue data bases.
1 Manufacturers linked to financing (Quarterly)	NA	
Juakali Expo (appropriate technology) organized (Once a year)	NA	
1 Quarterly review meeting for manufacturers in Jinja organized	quarter one review meeting for manufacturers held.	Inadequate funding of he planned activities affected the implementation of planned activities.

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	20,484
221009 Welfare and Entertainment		50,025	12,506
227001 Travel inland		95,634	3,564
228004 Maintenance-Other Fixed Assets		45,000	0
312229 Other ICT Equipment - Acquisition		15,000	0
312235 Furniture and Fittings - Acquisition		15,000	0
313121 Non-Residential Buildings - Improvement		50,000	0
	Total for Key Service Area	**508,169**	**36,554**
	Wage	237,510	20,484
	Non-Wage	145,659	16,070
	GoU Dev	125,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Sensitization for the business community on HIV/AIDS	NA	
2 condom dispensors installed	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 sensitization meeting held	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		28,343	0
	Total for Key Service Area	**28,343**	**0**
	Wage	0	0
	Non-Wage	28,343	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**576,678**	**39,253**
	Wage	237,510	20,484
	Non-Wage	214,168	18,769
	GoU Dev	125,000	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	150	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12 reports	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	300	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	2	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	22 facilites monitored	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	90/100	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1 climate change action plan	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1 climate change action plan	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1 HIV/AIDS strategy	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	12,493,769,000	1,937,951,648 against the

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	Ugx. 12,493,769,000	Ugx, 1,937,951,648 against

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	Ugx. 12493,769,000	Ugx. 1,937,951,648

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	planed in the quarter

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	planed activities funded

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Carbon farming strategy and guidelines in place	Number	1	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	50 farmers (28Female and 22	planned for Q3

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Integrated pest and disease management packages	Number	120 farmers trained in	

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1 Action Plan developed	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60% of the 3000 know at	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Laboratoty turn around time for diagnostic samples	Number	72 hours	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	35 processors trained	planned for Q3

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	3000 Farmers (50% female,	planned for Q2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	423	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of National & RRHs undertaking AMR monitoring	Percentage	100%	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	100%	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	150	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100%	Draft clients charters

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	3 meetings	

VOTE: 605 Jinja City Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	48	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	10	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	50 staff members paid	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	100 trees planted	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	100 trees planted	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	10	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	3	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	4 trainings	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	50	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium volume roads sealed	Number	26.2Km	7Km of road network

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Road Network maintained in new cities Periodic	Number	70%	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Urban roads sealed	Number	6Km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	2	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	5	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	10 ares	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	52	quarter 1 monitoring exercise

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	30	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	60%	10% of the cells in the city

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60% population who know 3	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	20	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	40	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	60%	5% of pwds supported

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	one climate change action	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	one climate change action	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	4	Village and Parish

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	2	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	3	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60%	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	12	3 quarterly audit reports

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	Quarter one domestic

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1 Action Plan developed	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	One export awareness

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	98%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	40%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	HQ	Locally Raised Revenues		330,000	0
Building and Facility Maintenance - Compound Maintenance		Locally Raised Revenues		148,794	0
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues		0	0
Key Service Area: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	0	19,800	8,700
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	80,000	6,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	headquarters	Locally Raised Revenues		40,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	headquarters	Locally Raised Revenues		30,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
facilitation for PAC		District Discretionary Equalisation Development Grant		40,000	0
facilitation of the City service commission		District Discretionary Equalisation Development Grant		50,503	0

VOTE: 605 Jinja City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	mpumude offices	Locally Raised Revenues		30,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		38,672	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	Mpumudde offices	Locally Raised Revenues		30,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Uninteraptible Power Supply (UPS)		Locally Raised Revenues		20,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services		Locally Raised Revenues		50,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL PROJECTS		Programme Conditional Grant - Development		13,567	0
Monitoring of captial projects	Head office	Programme Conditional Grant - Development		7,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
JINJA ISLAMIC HEALTH CENTRE II	Old Boma	Programme Conditional Grant - Non Wage Recurrent	0	7,735	1,934

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisima Island HC III	Masese	Programme Conditional Grant - Non Wage Recurrent	0	3,024	756
Masese III Health Centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
Walukuba Health Centre IV	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	68,986	17,246
Walukuba Health Centre IV	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	34,775	8,694
Masese port Health centre II	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
JINJA ISLAMIC HEALTH CENTRE II	JINJA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	8,308	20,771
Kisima Island HC III	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	3,449
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kimaka HCIII	Programme Conditional Grant - Development		133,000	0
Non Residential Buildings - Other Construction works	WAKITAKA HC III	Programme Conditional Grant - Development		60,000	0
Item: 313121 Non-Residential Buildings - Improvement					
RENOVATION OF MATERNITY AT JINJA CENTRAL	Jinja central HC III	Programme Conditional Grant - Development		40,000	0
RENOVATION OF MPUMUDDE MATERNITY ROOF	MPUMUDDE	Programme Conditional Grant - Development		35,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	walukuba HC IV	Locally Raised Revenues		50,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	WALUKUBA WEST	Programme Conditional Grant - Development		140,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESMP Activities for Various Projects	Locally Raised Revenues		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Projects	Various Projects	Locally Raised Revenues		75,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Patching Various Roads in the City	Locally Raised Revenues	0	930,000	140,560
Building and Facility Maintenance - Maintenance Costs	Drainage and Road Repairs in the City	Locally Raised Revenues		930,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	200,000	49,995
Vehicle Maintanence - Service, Repair and Maintanence	Old Boma	Locally Raised Revenues		200,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Various Streets in the City	Locally Raised Revenues		465,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	Nalufenya	Transitional Conditional Grant - Development		70,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nalufenya	Transitional Conditional Grant - Development		1,330,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000062 Waste management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues		5,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	Masese Landfill	Locally Raised Revenues		10,000	0
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	Masese Landfill	Locally Raised Revenues		50,000	0
Property Management - Garbage Collection	Masese Landfill	Locally Raised Revenues		35,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Office Equipment and Supplies - Air Conditioners	Masese Landfill	Locally Raised Revenues		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Jinja Town Hall	Locally Raised Revenues		50,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		15,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building		Locally Raised Revenues		112,979	0
Welfare - Meetings	headquarters and divisions	Locally Raised Revenues		28,245	0
Welfare - Projects		Locally Raised Revenues	0	50,389	12,357
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	12,000	3,020

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		Urban Unconditional Non-Wage	0	15,000	5,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Urban Discretionary Equalisation Development Grant		23,537	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Urban Discretionary Equalisation Development Grant		338,937	0
Building and Facility Maintenance - Civil Works	headquarters	Urban Discretionary Equalisation Development Grant		23,537	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles		Locally Raised Revenues		350,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		20,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	Jinja Central Market	Locally Raised Revenues		30,000	0
Machinery and Equipment - Solar Panels	Mpumudde Market	Locally Raised Revenues		15,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		15,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head Office	Locally Raised Revenues		15,000	0
LCIII: 272909 Jinja north division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for maternal health and child health supervision and mentorships		Programme Conditional Grant - Non Wage Recurrent	0	11,648	4,476
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUNAMBA HC II	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
BUWENDA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
BUDONDO HC IV	Namizi	Programme Conditional Grant - Non Wage Recurrent	0	40,140	10,035
MUSIMA HC II	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
BUGEMBE HC IV	Bugemba	Programme Conditional Grant - Non Wage Recurrent	0	58,938	14,735
ST Benedict Dispensary	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	12,908	3,227
LWANDA HC II	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
BUGEMBE HC IV	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	68,986	17,246
BUDONDO HC IV	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	68,986	17,246
NAWANGOMA HC II	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
WAKITAKA HC III	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	3,449
KIBIBIHC II	KIBIBI	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725

VOTE: 605 Jinja City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST Benedict Dispensary	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	8,308	2,077
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	11,905	2,976
WAKITAKA HC III	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,346
MAFUBIIRA HC II	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
KYOMYA HC II	KYOMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	1,725
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	13,797	3,449
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	BUGEMBE HC IV	Programme Conditional Grant - Development		50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
completion of wakitaka	wakitaka HC III	Programme Conditional Grant - Development		65,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Bugembe HC IV	Locally Raised Revenues		140,000	0
Building and Facility Maintenance - Electrical and Plumbing Services	Budondo HC IV	Locally Raised Revenues		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL PROJECTS	WAKITAK	Programme Conditional Grant - Development		16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nakanyonyi	Programme Conditional Grant - Development		164,030	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
monitoring capital projects	LUKOLO	Locally Raised Revenues		17,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	mafubira	Locally Raised Revenues		66,000	0
Non Residential Buildings - Other Construction works	mafubira	Locally Raised Revenues		95,500	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Namulesa market	Namulesa	Locally Raised Revenues		50,000	0
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASESE DANIDA HC II JINJA	Masese	Programme Conditional Grant - Non Wage Recurrent	0	4,154	1,039
Kimaka Health Centre III	Kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,336	3,084
CRESCENT MEDICAL CENTRE JINJA	crsecent	Programme Conditional Grant - Non Wage Recurrent	0	3,478	862
Kimaka Health Centre III	KIMAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	3,449

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jinja Central Health Centre III	JINJA TOWN	Programme Conditional Grant - Non Wage Recurrent	0	13,797	3,449
Jinja Central Health Centre III	JINJA TOWN	Programme Conditional Grant - Non Wage Recurrent	0	8,319	2,080
Mpumudde Health Centre IV	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	68,986	17,246
CRESCENT MEDICAL CENTRE JINJA	MVULE	Programme Conditional Grant - Non Wage Recurrent	0	8,308	2,077
Rays of Hope Hospice	RAY OF HOPE	Programme Conditional Grant - Non Wage Recurrent	0	4,154	1,039
Mpumudde Health Centre IV	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	35,188	8,797
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magwa Primary	MAGWA	Programme Conditional Grant - Non Wage Recurrent	0	27,830	6,923
Spire Road	SPIRE	Programme Conditional Grant - Non Wage Recurrent	0	6,588	2,196
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,552	1,851
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	16,950	3,463
Kiira	AMBERCOURT	Programme Conditional Grant - Non Wage Recurrent	0	22,830	8,469
Jinja Police Barracks	POLICE	Programme Conditional Grant - Non Wage Recurrent	0	4,530	1,503
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	21,150	5,236
Kyomya P.S.	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	22,518	5,383
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,490	1,330
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	20,330	3,863

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. Andrews Nakabango	NAKABANGO	Programme Conditional Grant - Non Wage Recurrent	0	31,250	6,109
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
St. Ursula Daycare Centre (SNE only)	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,777
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	17,650	4,576
LUKOLO COU P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,036
Kisima Island II PS	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	4,350	1,783
Kyomya P.S.	KYOMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,292	2,097
Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	22,050	7,609
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	11,250	3,183
Kalungami P.S.	KALUNGAMI	Programme Conditional Grant - Non Wage Recurrent	0	19,710	1,170
Uganda Railways	LOKO	Programme Conditional Grant - Non Wage Recurrent	0	6,790	2,450
NAKANYONYI PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	40,650	9,056
Wakitaka P.S.	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	29,970	7,256
St. Ursula Daycare Centre (SNE only)	MUSIMA	Programme Conditional Grant - Non Wage Recurrent		1,548	0
Masese Co Educ	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	21,410	4,056
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,123
Musima P.S.	musima	Programme Conditional Grant - Non Wage Recurrent	0	14,950	2,410
Jinja S.D.A	lubaga	Programme Conditional Grant - Non Wage Recurrent	0	5,410	1,870
LUKOLO MUSLIM P.S.	lukolo	Programme Conditional Grant - Non Wage Recurrent	0	23,650	5,596

VOTE: 605 Jinja City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUSWA P.S	bususwa	Programme Conditional Grant - Non Wage Recurrent	0	11,630	1,703
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	13,150	3,083
Kirinya Prisons	KIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	6,650	1,217
Jinja Army Board. PS	ARMY	Programme Conditional Grant - Non Wage Recurrent	0	10,550	3,059
Kisima Island I	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	6,270	2,250
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	17,310	2,563
KIMASA P.S	KIMASA	Programme Conditional Grant - Non Wage Recurrent	0	16,870	4,076
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	25,710	7,643
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	27,450	7,643
St. John Kizinga P.S.	KIZINGA	Programme Conditional Grant - Non Wage Recurrent	0	21,010	3,510
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	2,591	864
BUYALA PRIMARY SCHOOL	BUYALA	Programme Conditional Grant - Non Wage Recurrent	0	22,030	4,270
Kibibi P.S.	KIBIBI	Programme Conditional Grant - Non Wage Recurrent	0	21,790	4,923
Spire Road	SPIRE	Programme Conditional Grant - Non Wage Recurrent	0	18,984	3,690
Main Street	MAINSTREET	Programme Conditional Grant - Non Wage Recurrent	0	29,830	5,296
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	29,583	3,310
KIVUBUKA P.S.	KIVUBUKA	Programme Conditional Grant - Non Wage Recurrent	0	15,970	3,216
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	15,050	3,643
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	29,663	5,863

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	11,630	2,037
Butiki P.S.	BUTIKI	Programme Conditional Grant - Non Wage Recurrent	0	30,050	3,890
Victoria Nile	NALUFENYA	Programme Conditional Grant - Non Wage Recurrent		59,270	0
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent		26,453	0
ST. PAUL PARENT S SCHOOL BUYALA	BUYALA	Programme Conditional Grant - Non Wage Recurrent		16,030	0
Naranbhai P.S.	NARANBHAI	Programme Conditional Grant - Non Wage Recurrent		18,530	0
Lake site	MASESE	Programme Conditional Grant - Non Wage Recurrent		15,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST STEPHEN S.S BUDONDO	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	179,080	62,223
ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	371,980	115,089
Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	148,960	47,710
MPUMUDDE SEED SS	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	156,480	52,080