
VOTE: 605 Jinja City

Quarter 3

Terms and Conditions

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

Kisekka B Godfrey
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 605 Jinja City**Quarter 3****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	6,795,518	43%
Discretionary Government Transfers	5,317,867	5,317,867	3,986,807	75%
Conditional Government Transfers	41,677,310	42,208,926	31,344,952	75%
Other Government Transfers	1,758,373	1,758,373	418,097	24%
External Financing	445,114	445,114	298,890	67%
Total Revenues shares	64,992,433	65,524,048	42,844,263	66%

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	485,628	44%
Tourism Development	37,165	37,165	9,911	27%
Natural Resources, Environment, Climate Change, Land and Water Management	849,269	849,269	295,562	35%
Private Sector Development	536,513	536,513	115,365	22%
Integrated Transport Infrastructure and Services	6,834,168	6,834,168	2,967,721	43%
Human Capital Development	33,144,083	33,675,698	21,175,795	64%
Public Sector Transformation	3,859,127	610,300	130,140	3%
Governance and Security	15,875,394	19,124,221	11,702,363	74%
Regional Balanced Development	217,313	217,313	118,351	54%
Development Plan Implementation	2,546,631	2,546,631	802,137	31%
Grand Total	64,992,433	65,524,048	37,802,972	58%
Wage	31,378,692	31,378,692	20,549,661	65%
Non-Wage Recurrent	26,283,004	26,346,004	15,539,484	59%
Domestic Devt	6,885,624	7,354,239	1,414,937	21%
External Financing	445,114	445,114	298,890	67%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The city had an approved budget of Ugx. 64,992,433,000 and was revised to Ugx. 65,524,048,000. For the quarter under review we had an accumulative receipt of Ugx. 42,747,827,000 giving a performance of 66%. We collected Ugx. 6,795,518,000 under local revenue giving 43% performance, Central government releases of Ugx. 35,331,759,000 representing 82.5% and for OGT we had Ugx. 418,097,186 giving 0.98% performance. We spent Ugx. 37,860,554,186 of the received funds giving a balance of Ugx. 4,944,855,000 and this is due to unspent funds for wage, and non-wage by the end of the 3rd quarter

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	15,793,769	15,793,769	6,795,518	43%
Advertisements/Bill Boards	205,800	205,800	115,287	56%
Animal and Crop Husbandry related Levies	63,630	63,630	24,840	39%
Business licenses	1,102,500	1,102,500	806,078	73%
Land Fees	5,742,890	5,742,890	1,863,758	32%
Local Hotel Tax	351,776	351,776	89,554	25%
Local Services Tax-Payable By Individuals	641,170	641,170	459,651	72%
Market /Gate Charges	853,083	853,083	385,873	45%
Miscellaneous receipts/income	503,684	503,684	428,301	85%
Other fees e.g. street parking fees	1,569,817	1,569,817	428,764	27%
Other Royalties	400,379	400,379	239,677	60%
Property related Duties/Fees	4,297,234	4,297,234	1,938,386	45%
Refuse collection charges/Public convenience	61,806	61,806	15,350	25%
Discretionary Government Transfers	5,317,867	5,317,867	3,986,807	75%
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	954,654	954,654	715,991	75%
Urban Unconditional Grant Wage	3,421,136	3,421,136	2,565,852	75%
Urban Unconditional Non-Wage	896,825	896,825	671,025	75%
Conditional Government Transfers	41,677,310	42,208,926	31,344,952	75%
Programme Conditional Grant - Non Wage Recurrent	11,582,168	11,645,168	8,537,560	74%
Programme Conditional Grant - Development	737,587	1,206,203	787,498	107%
Programme Conditional Grant - Wage Recurrent	27,957,555	27,957,555	20,969,894	75%
Transitional Conditional Grant - Development	1,400,000	1,400,000	1,050,000	75%
Other Government Transfers	1,758,373	1,758,373	418,097	24%
Busoga Development Programme	74,000	74,000	0	0%
Support to PLE (UNEB)	33,000	33,000	29,590	90%
Uganda Road Fund (URF)	1,639,373	1,639,373	388,507	24%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	445,114	445,114	298,890	67%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	445,114	445,114	298,890	67%
Total Revenues Shares	64,992,433	65,524,048	42,844,263	66%

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

The city had an approved budget of Ugx. 15,793,769,000. for the quarter under review we collected Ugx. 2,003,467,918. The cumulative outturn was Ugx. 6,795,518,000 giving a 43% performance. The performance is below the 75% due to under collections in Local Hotel Tax, other park fees and Refuse collection/public convenience.

Cumulative Performance for Central Government Transfers

The City had an approved budget of Ugx. 46,995,177,277 but had a revised budget of Ugx. 47,526,793,000 We anticipated to collected Ugx. 11,748,794,320 for the quarter under review but we collected Ugx. 12,201,604,655 give 103.9% performance against 75% for the quarter and this was due to receipt of a supplementary budget for Development under education, Non-wage under education and pension and gratuity.

Cumulative Performance for Other Government Transfers

The city had an approved budget of Ugx. 1,758,373,173. The cumulative outturn we anticipated to collect Ugx. 439,593,293 but received Ugx. 418,097,000 giving a performance of 24% against the approved budget. This is below the anticipated 75% and its is due not receiving funds under Busoga Devt Programme, UWER, and YLP funds for the quarter under review. The quarterly receipt was Ugx. 57,582,186 against the planned ugx. 879,186, 586.

Cumulative Performance for External Financing

The city had an approved budget of Ugx. 445,113,834. We anticipated to receive Ugx. 111,278,459 for the quarter under review but we received Ugx. 38,854,000. The cumulative outturn was Ugx. 298,890,000 giving a performance of 67%

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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	17,864,762	10,728,747	60%	3,339,344
Sub-Total	17,864,762	17,864,762	10,728,747	60%	3,339,344
Department: Finance					
10 Financial Management and Accountability (LG)	1,308,078	1,308,078	614,117	47%	154,357
Sub-Total	1,308,078	1,308,078	614,117	47%	154,357
Department: Statutory bodies					
10 Legislation and Oversight	1,711,559	1,711,559	1,049,692	61%	261,958
Sub-Total	1,711,559	1,711,559	1,049,692	61%	261,958
Department: Production and Marketing					
10 Agricultural Extension	951,065	951,065	426,860	45%	140,548
20 Agricultural Production	20,000	20,000	0	0%	0
30 Agricultural Value Chain Services	129,706	129,706	59,768	46%	20,669
Sub-Total	1,100,770	1,100,770	486,628	44%	161,217
Department: Health					
10 Primary HealthCare	8,046,651	8,046,651	5,540,721	69%	1,785,716
30 Health Management and Supervision	849,577	849,577	375,502	44%	69,590
Sub-Total	8,896,227	8,896,227	5,916,223	67%	1,855,306
Department: Education					
10 Pre-Primary and Primary Education	7,872,398	7,872,398	4,831,050	61%	1,674,562
20 Secondary Education	13,590,860	14,122,475	9,036,580	66%	2,991,263
30 Skills Development	1,155,610	1,155,610	749,214	65%	221,041
40 Education&Sports Management and Inspection	1,060,812	1,060,812	319,824	30%	179,979
50 Special Needs Education	3,000	3,000	1,500	50%	750
Sub-Total	23,682,680	24,214,295	14,938,168	63%	5,067,596
Department: Roads and Engineering					
10 Community Access Roads	6,884,168	6,884,168	2,967,721	43%	723,277
Sub-Total	6,884,168	6,884,168	2,967,721	43%	723,277
Department: Natural Resources					
10 Natural Resources Management	765,269	765,269	295,562	39%	132,902

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	765,269	765,269	295,562	39%	132,902
Department: Community Based Services					
10 Community Mobilisation	398,742	398,742	266,536	67%	93,468
20 Empowerment and Mindset Change	144,434	144,434	53,869	37%	22,544
Sub-Total	543,176	543,176	320,405	59%	116,012
Department: Planning					
10 Planning and Statistics	1,423,673	1,423,673	276,341	19%	97,061
Sub-Total	1,423,673	1,423,673	276,341	19%	97,061
Department: Internal Audit					
10 Compliance	235,393	235,393	84,093	36%	27,940
Sub-Total	235,393	235,393	84,093	36%	27,940
Department: Trade, Industry and Local Development					
10 Commercial Services	548,334	548,334	125,276	23%	34,536
20 Value Chain Services	28,343	28,343	0	0%	0
Sub-Total	576,678	576,678	125,276	22%	34,536
Grand Total	64,992,433	65,524,048	37,802,972	58%	11,971,506

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,562,723	16,562,723	10,415,856	63%	3,266,378
Locally Raised Revenues	1,842,292	1,842,292	1,556,855	85%	211,767
Multi-Sectoral Transfers to LLGs_NonWage	6,257,777	6,257,777	2,822,918	45%	1,047,496
Programme Conditional Grant - Non Wage Recurrent	7,318,149	7,318,149	5,488,612	75%	1,829,537
Urban Unconditional Grant Wage	1,056,265	1,056,265	480,580	45%	154,807
Urban Unconditional Non-Wage	88,240	88,240	66,890	76%	22,770
Development Revenues	1,302,039	1,302,039	513,605	39%	241,954
Locally Raised Revenues	330,000	330,000	392,628	119%	120,977
Multi-Sectoral Transfers to LLGs_Gou	972,039	972,039	120,977	12%	120,977
Total Revenues Shares	17,864,762	17,864,762	10,929,461	61%	3,508,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,265	1,056,265	480,580	45%	154,926
Non Wage	15,506,458	15,506,458	9,855,539	64%	3,063,442
Development Expenditure					
Domestic Development	1,302,039	1,302,039	392,628	30%	120,977
External Financing	0	0	0	0%	0
Total Expenditure	17,864,762	17,864,762	10,728,747	60%	3,339,344
C: Unspent Balances					
Recurrent Balances	3,266,378	7359048.294	79,737		
Wage		154,807	0	-26,418,506%	
Non Wage		3,111,571	79,737	-690,894,053%	
Development Balances			120,977		
Domestic Development			120,977	-44,406,719%	
External Financing			0	0%	
Total Unspent			200,714	-1,069,366,325	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The quarterly performance was at 61% whereby of the quarterly plan of UGX 7,389,598 ,000 but UGx. 10,929,461,000 was realized by the end of the Quarter under review. The cumulative expenditure was Ugx. 10,728,747,000 but the quarterly expenditure was Ugx. 3,508,332,000

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 200,714,000 for development and wage

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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,238,078	1,238,078	614,117	50%	154,358
Locally Raised Revenues	911,158	911,158	373,214	41%	76,633
Urban Unconditional Grant Wage	258,920	258,920	189,956	73%	60,778
Urban Unconditional Non-Wage	68,000	68,000	50,947	75%	16,947
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	614,117	47%	154,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,920	258,920	189,956	73%	60,777
Non Wage	979,158	979,158	424,161	43%	93,580
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	614,117	47%	154,357
C: Unspent Balances					
Recurrent Balances	154,358	463876.889	0		
Wage		60,778	0	-6,472,949%	
Non Wage		93,580	0	-33,743,360%	
Development Balances					
Domestic Development			0	-1,750,000%	
External Financing			0	0%	
Total Unspent			0	-61,257,366%	

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 Ugx154,358,000. Cumulatively, the department has received Ugx. 614,117,000 representing 47% 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

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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. Compiled the draft budget for 2026/2027

VOTE: 605 Jinja City**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,666,308	1,666,308	1,015,753	61%	250,638
Locally Raised Revenues	1,083,358	1,083,358	596,590	55%	113,092
Urban Unconditional Grant Wage	137,005	137,005	85,482	62%	26,838
Urban Unconditional Non-Wage	445,944	445,945	333,681	75%	110,708
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,711,559	1,711,559	1,049,692	61%	261,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	85,482	62%	26,838
Non Wage	1,529,303	1,529,303	930,271	61%	223,800
Development Expenditure					
Domestic Development	45,252	45,252	33,939	75%	11,320
External Financing	0	0	0	0%	0
Total Expenditure	1,711,559	1,711,559	1,049,692	61%	261,958
C: Unspent Balances					
Recurrent Balances	250,638	667214.70625	0		
Wage		26,838	0	-3,425,105%	
Non Wage		223,800	0	-60,388,766%	
Development Balances					
Domestic Development			0	-2,251,989%	
External Financing			0	0%	
Total Unspent			0	-104,707,236%	

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 out turn of Ugx. 1,049,559,000 representing a percentage expenditure of 61%. The funds were spent under wage for councilors, Urban Unconditional 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

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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 and related activities.
2. Paid members of the service commission for the quarter under review and related activities.
3. Paid members of City Public Accounts Committee for the period under review.
4. Paid members of the City Land Board and board activities.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	957,880	957,880	616,448	64%	203,655
Locally Raised Revenues	153,347	153,347	12,864	8%	2,338
Programme Conditional Grant - Non Wage Recurrent	195,984	195,984	146,988	75%	48,996
Programme Conditional Grant - Wage Recurrent	608,549	608,549	456,596	75%	152,321
Development Revenues	142,891	142,891	9,668	7%	3,223
Locally Raised Revenues	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	1,100,770	1,100,770	626,115	57%	206,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	608,549	608,549	317,108	52%	106,660
Non Wage	349,331	349,331	159,852	46%	51,335
Development Expenditure					
Domestic Development	142,891	142,891	9,668	7%	3,223
External Financing	0	0	0	0%	0
Total Expenditure	1,100,770	1,100,770	486,628	44%	161,217
C: Unspent Balances					
Recurrent Balances	203,655	357421.13225	139,487		
Wage		152,321	139,488	-10,647,601%	
Non Wage		51,334	0	-9,811,053%	
Development Balances					
Domestic Development			0	-33,218,866,205,160,296%	
External Financing			0	0%	
Total Unspent			139,487	-48,455,940%	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of Ugx 1,100,770,000; and the cumulative release are 626,115,000 reflecting 56.8% budget performance

Reasons for unspent balances on the bank account

Unspent balance of UGX 139,487,000 on wage awaited completion of recruitment and access to the pay roll.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid staff salaries
2. Paid Parish Development model allowances to 26 ward agents
3. Facilitated the 26 parish development committees with quarterly facilitation.
4. Facilitated extension staff with Safari Day Allowances.
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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,846,447	7,846,447	5,775,226	74%	1,922,352
Locally Raised Revenues	204,463	204,463	42,194	21%	10,312
Programme Conditional Grant - Non Wage Recurrent	756,674	756,674	567,506	75%	189,169
Programme Conditional Grant - Wage Recurrent	6,885,310	6,885,310	5,165,526	75%	1,722,871
Development Revenues	1,049,780	1,049,780	602,390	57%	140,021
External Financing	445,114	445,114	298,890	67%	38,854
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	404,667	404,667	303,500	75%	101,167
Total Revenues Shares	8,896,227	8,896,227	6,377,616	72%	2,062,372
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,885,310	6,885,310	4,973,334	72%	1,595,656
Non Wage	961,137	961,137	609,699	63%	199,480
Development Expenditure					
Domestic Development	604,667	604,667	34,300	6%	21,300
External Financing	445,114	445,114	298,889,721	67%	38,870
Total Expenditure	8,896,227	8,896,227	5,916,223	67%	1,855,306
C: Unspent Balances					
Recurrent Balances	1,922,352	3754947.60425	192,193		
Wage		1,722,871	192,192	-159,411,244%	
Non Wage		199,481	0	-43,596,922%	
Development Balances			269,200		
Domestic Development			269,200	-132,041,595,20 2,047,580%	
External Financing			0	-14,975,992%	
Total Unspent			461,393	-589,559,882%	

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. 2,062,372,000. the cumulative outturn was ugx. 6,377,616,000 representing 72% budget performance. The funds were planned for and spent under wage, non wage, sector conditional grants and Local revenue.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx.461,393,000, that is Ugx. 192,193,000 under wage and Ugx. 269,200,000 due to delays in todays in recruitment of staff and the ongoing development projects which will be paid once the projects are completed.

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. Preparations for the integrated Child Health days(iCHDs).
3. Conducted data quality assessments and Performance review meeting.
- 4.held onsite mentorship on the revised HMIS tool.
5. Preparations for training oc Community Health Extension Workers-CHEWs.
6. Conducted support supervision of health facilities by the City Health Team.
- 7.Oriented Health Facility Incharges on performance Apparisals

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,192,649	23,255,649	16,852,161	73%	5,885,444
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	2,267,606	1,504,389	68%	769,520
Programme Conditional Grant - Wage Recurrent	20,463,696	20,463,696	15,347,772	75%	5,115,924
Urban Unconditional Grant Wage	288,000	288,000	0	0%	0
Development Revenues	490,030	958,645	474,330	97%	314,315
Locally Raised Revenues	170,000	170,000	0	0%	0
Programme Conditional Grant - Development	320,030	788,645	474,330	148%	314,315
Total Revenues Shares	23,682,680	24,214,295	17,326,491	73%	6,199,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,751,696	20,751,696	13,536,923	65%	4,284,310
Non Wage	2,440,953	2,503,953	1,331,532	55%	718,907
Development Expenditure					
Domestic Development	490,030	958,645	69,713	14%	64,379
External Financing	0	0	0	0%	0
Total Expenditure	23,682,680	24,214,295	14,938,168	63%	5,067,596
C: Unspent Balances					
Recurrent Balances	5,885,444	10801379.0765	1,983,706		
Wage		5,115,924	1,810,849	-435,630,971%	
Non Wage		769,520	172,857	-132,145,014%	
Development Balances			404,617		
Domestic Development			404,617	-18,374,384%	
External Financing			0	0%	
Total Unspent			2,388,323	-1,487,617,032	

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 3

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 6,199,759,000 representing a cumulative percentage of 73% of the total budget of which shs 5,115,924,000 was wage. Shs 314,315,000 was development revenues and shs 769,520,000 was non-wage.

Reasons for unspent balances on the bank account

A total of shs 2,388,323,000 was not spent due to the following reasons.

- Shs 1,810,849,000 wage was not spent pending recruitment of secondary staff for Wanyange Seed SSS.
- Shs 404,617,000 development was not spent because contractors had finished work on time.
- shs 172,857,000 non-wage was not spent because schools had less number of enrollment compared to what was budgeted for.

Highlights of physical performance by end of the quarter

The Department carried out the following activities in Quarter three FY 25/26

- Monitoring of all the Government Aided schools was done.
- Successfully conducted Kids Athletics competitions
- Recruitment of staff is in going.
- Regular monitoring of capital projects was done by the department.
- Inspection of schools was done.
- Payment of salary to all staff under education department was done.
- CPDS were held.
- Training of scouts and girl guides began.
- Verification of secondary staff on payroll was done.

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,884,168	3,884,168	2,192,398	56%	711,776
Locally Raised Revenues	579,312	579,312	554,802	96%	237,732
Other Transfers from Central Government	1,639,373	1,639,373	388,507	24%	57,582
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	665,483	665,483	499,089	75%	166,462
Development Revenues	3,000,000	3,000,000	1,120,280	37%	350,000
Locally Raised Revenues	1,600,000	1,600,000	70,280	4%	0
Transitional Conditional Grant - Development	1,400,000	1,400,000	1,050,000	75%	350,000
Total Revenues Shares	6,884,168	6,884,168	3,312,678	48%	1,061,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	499,089	75%	166,462
Non Wage	3,218,685	3,218,685	1,693,309	53%	545,315
Development Expenditure					
Domestic Development	3,000,000	3,000,000	775,323	26%	11,500
External Financing	0	0	0	0%	0
Total Expenditure	6,884,168	6,884,168	2,967,721	43%	723,277
C: Unspent Balances					
Recurrent Balances	711,776	1682818.58725	0		
Wage		166,462	0	-16,637,075%	
Non Wage		545,314	0	-134,453,270%	
Development Balances			344,957		
Domestic Development			344,957	-64,175,000%	
External Financing			0	0%	
Total Unspent			344,957	-295,710,300%	

Summary of Department Revenues and Expenditure by Source

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

The department has received cumulatively UGX 3,312,678,000 for department activities representing wage, non-wage and development revenues. The cumulative release was expended as follows; UGX 499,089,000 as wage, UGX 1,693,309,000 as Non-Wage and UGX 775,223,000 as Development. The third quarter expenditure was UGX 723,277,000 and is detailed as follows; UGX 545,315,000 for road maintenance activities, UGX 166,462,000 for payment of Salaries to department staff while UGX 350,000,000 from transitional development grant spent on maintenance of Bridge street and Cliff road.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 344,957,000 under domestic development because of delayed delivery of materials by the supplier.

Highlights of physical performance by end of the quarter

Roads Maintained (St Paul Buyala Roads Maintained (St Paul Buyala Kabowa – Kampala, Kizing – Buwagi, Buwenda – Butiki, Lukolo, Idhogolo, Nasuti roads)

Drainage desilted and improved (Cliff road, Bridge street and Nalufenya Road)

Resurfacing of Bridge Street Road works on-going.

Motor vehicles maintained and Serviced, Salaries Paid, Wages for Road gangs Paid, Office Utilities procured including Stationery.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	515,269	515,269	260,562	51%	117,902
Locally Raised Revenues	153,347	153,347	37,378	24%	6,671
Urban Unconditional Grant Wage	351,922	351,922	215,684	61%	108,731
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	250,000	250,000	35,000	14%	15,000
Locally Raised Revenues	250,000	250,000	35,000	14%	15,000
Total Revenues Shares	765,269	765,269	295,562	39%	132,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,922	351,922	215,684	61%	108,731
Non Wage	163,347	163,347	44,878	27%	9,171
Development Expenditure					
Domestic Development	250,000	250,000	35,000	14%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	765,269	765,269	295,562	39%	132,902
C: Unspent Balances					
Recurrent Balances	117,902	242342.209	0		
Wage		108,731	0	-8,798,021%	
Non Wage		9,171	0	-4,553,929%	
Development Balances			0		
Domestic Development			0	-6,485,000%	
External Financing			0	0%	
Total Unspent			0	-29,423,274%	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of UGX765,269,000 an for quarter under review we had a quarterly out turn of 132,902,000,total cumulative releases stand at 295,562,000 representing 39% 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

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

1. paid salaries for all staff
2. conducted an awareness workshop on improved waste management practices .
4. Slashing and maintenance of of green spaces.
5. Clearing works at the landfill.
6. Sensitized charcoal and timber sellers on the need to pay movement permits.
7. carried out environment screening of all planned projects.

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	528,176	528,176	320,404	61%	116,011
Locally Raised Revenues	238,540	238,540	180,082	75%	70,231
Other Transfers from Central Government	86,000	86,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,434	57,434	43,075	75%	14,358
Urban Unconditional Grant Wage	134,702	134,702	88,622	66%	28,547
Urban Unconditional Non-Wage	11,500	11,500	8,625	75%	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	320,404	59%	116,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,702	134,702	88,622	66%	28,547
Non Wage	393,474	393,474	231,783	59%	87,465
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	543,176	543,176	320,405	59%	116,012
C: Unspent Balances					
Recurrent Balances	116,011	248055.67425	0		
Wage		28,547	0	-3,367,529%	
Non Wage		87,464	0	-18,495,874%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			0	-31,924,451%	

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 out turn is Ugx. 116,011,000 reflecting a 59% budget performance. This expenditure was under wage, urban unconditional grant non Wage and local revenue.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent funds during the quarter under review.

Highlights of physical performance by end of the quarter

1. Paid salaries for the 15 staff members in the department.
2. Extended social welfare support to vulnerable members of the jinja city community.
3. Held council meetings for the youth, women and PWDs.
4. Conducted assessment of foster parents to ascertain eligibility.
5. Trained women on income generating activities.
6. trained beneficiary groups under the special grant for persons with disabilities.
7. Monitored youth beneficiary groups

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	602,926	602,926	220,974	37%	66,109
Locally Raised Revenues	303,347	303,347	112,536	37%	31,474
Urban Unconditional Grant Wage	250,783	250,783	71,867	29%	22,463
Urban Unconditional Non-Wage	48,796	48,796	36,571	75%	12,172
Development Revenues	820,746	820,746	55,367	7%	30,952
Locally Raised Revenues	350,000	350,000	0	0%	0
Urban Discretionary Equalisation Development Grant	470,746	470,746	55,367	12%	30,952
Total Revenues Shares	1,423,673	1,423,673	276,341	19%	97,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,783	250,783	71,867	29%	22,463
Non Wage	352,143	352,143	149,107	42%	43,646
Development Expenditure					
Domestic Development	820,746	820,746	55,367	7%	30,952
External Financing	0	0	0	0%	0
Total Expenditure	1,423,673	1,423,673	276,341	19%	97,061
C: Unspent Balances					
Recurrent Balances	66,109	216840.26225	0		
Wage		22,463	0	292,601,622,069,135,000%	
Non Wage		43,646	0	-13,124,552%	
Development Balances					
Domestic Development			0	-23,582,923%	
External Financing			0	0%	
Total Unspent			0	-27,537,088%	

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.276,341 representing 19% budget performance.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 3

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. Compiled and submitted the draft budget for FY 2026/20927.
3. conducted data collection and compiled the city strategic plan for statistics.
4. Conducted monitoring and evaluation of development projects and also commissioned the completed projects for Fy 2024/2025.
5. Coordinated the City nutrition committee activities.
6. Held the monthly TPC meetings.
7. coordinated the disbursement of the PDM PRF funds and coordinated the implementation of the entire program.

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,393	215,393	84,093	39%	27,940
Locally Raised Revenues	153,347	153,347	39,746	26%	13,616
Urban Unconditional Grant Wage	40,546	40,546	28,240	70%	8,967
Urban Unconditional Non-Wage	21,500	21,500	16,107	75%	5,357
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	84,093	36%	27,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,546	40,546	28,240	70%	8,967
Non Wage	174,847	174,847	55,853	32%	18,973
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,393	235,393	84,093	36%	27,940
C: Unspent Balances					
Recurrent Balances	27,940	81788.165	0		
Wage		8,967	0	131,277,668,267,962,050%	
Non Wage		18,973	0	-6,249,502%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-8,381,379%	

Summary of Department Revenues and Expenditure by Source

Internal audit was allocated Ugx 22,589,915 that was spent during the third quarter as below:

1. Unconditional grant wage - 8,966,915
2. Unconditional grant non wage- 5,375,000
3. Local Revenue - 13,623,000

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

All funds allocated were utilised

Highlights of physical performance by end of the quarter

3members of staff were paid salaries for 3 Months

3 Members of staff were paid kilometerage allowance for 3 months

subscription for ACCA was paid

3 Staff were facilitated during training organized by local government internal auditors

VOTE: 605 Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,678	451,678	116,342	26%	34,601
Locally Raised Revenues	153,347	153,347	8,971	6%	0
Programme Conditional Grant - Non Wage Recurrent	49,320	49,321	36,991	75%	12,330
Urban Unconditional Grant Wage	237,510	237,510	62,843	26%	20,484
Urban Unconditional Non-Wage	11,500	11,500	7,537	66%	1,787
Development Revenues	125,000	125,000	9,000	7%	0
Locally Raised Revenues	125,000	125,000	9,000	7%	0
Total Revenues Shares	576,678	576,678	125,342	22%	34,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,510	237,510	62,777	26%	20,419
Non Wage	214,168	214,168	53,499	25%	14,118
Development Expenditure					
Domestic Development	125,000	125,000	9,000	7%	0
External Financing	0	0	0	0%	0
Total Expenditure	576,678	576,678	125,276	22%	34,536
C: Unspent Balances					
Recurrent Balances	34,601	147455.676	66		
Wage		20,484	66	-5,931,205%	
Non Wage		14,117	0	-6,751,846%	
Development Balances			0		
Domestic Development			0	-3,125,000%	
External Financing			0	0%	
Total Unspent			66	-12,492,985%	

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. 34,536,000. The department had a Cumulative outturn of Ugx. 125,276,000 representing 22% budget performance.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 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 156 cooperative societies.
- 4. Organized the cooperative clinic
- 5. Trained 122 tour guides
- 5. Inspected all the 19 markets.
- 6. Supported licensing of businesses in the city.
- 7. Organized two trainings for the business community on cleaner energy production and energy efficiency
- 8. Worked with UNOC to organize supplier development workshop for the business community
- 9. Presided over 10 Cooperative societies AGMs for entities including; Usalama SACCO, Jinja City Council SACCO, Bidco Uganda SACCO and EMYOOGA SACCOs
- 10. Supported enforcement of trade order in the city
- 11. Worked with Care International to support hygiene in markets
- 12. Worked with SNV to support entities in the city access market fund on energy efficiency
- 13. Supported the recruitment of youth to Nakabango Presidential industrial hub

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

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

mitigation and carbon markets planning and implementation	NA
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1 sensitiation report	NA
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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
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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
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VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
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	waiting for final approval
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	38,000	8,620
Total for Key Service Area	38,000	8,620
Wage	0	0
Non-Wage	38,000	8,620
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	availability of reosurces
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 press meeting held	NA	inadequate funds

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	3,000
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	10,000	620
Total for Key Service Area	38,000	5,620
Wage	0	0
Non-Wage	38,000	5,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

2 community score card implemented	NA	inadequate resources
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	181,300
	GoU Dev	0
	Ext Finance	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	availability of resources
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,265	154,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	0
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	87,539
221011 Printing, Stationery, Photocopying and Binding	105,000	15,000
221012 Small Office Equipment	38,792	0
221017 Membership dues and Subscription fees.	20,000	0
221020 Litigation and related expenses	50,000	7,250
222001 Information and Communication Technology Services.	50,000	4,257
223005 Electricity	160,000	5,000
223006 Water	135,000	5,000
224004 Beddings, Clothing, Footwear and related Services	35,000	1,000
227004 Fuel, Lubricants and Oils	160,000	30,649
228001 Maintenance-Buildings and Structures	3,980,988	0
263402 Transfer to Other Government Units	0	1,474,342
273102 Incapacity, death benefits and funeral expenses	30,000	0
273104 Pension	3,831,516	812,089
273105 Gratuity	3,486,634	706,854
282101 Donations	10,000	0
Total for Key Service Area	13,946,442	3,303,906
	Wage	154,926
	Non-Wage	3,028,003
	GoU Dev	120,977

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

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

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

1 performance improvement plan produced	NA	
1 report from the Staff meeting	NA	1 Report from the staff meeting

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,200
221016 Systems Recurrent costs	6,193	1,548
227001 Travel inland	10,000	0
Total for Key Service Area	44,193	8,748
Wage	0	0
Non-Wage	44,193	8,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,864,762	3,339,344
Wage	1,056,265	154,926
Non-Wage	15,506,458	3,063,442
GoU Dev	1,302,039	120,977
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ 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*US\$ 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*US\$ 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

VOTE: 605 Jinja City**Quarter 3****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 realized in quarter three.	1,337,769,000	Inadequate funding for revenue mobilization, lack of departmental vehicles, lack of a comprehensive revenue collection data base, non digitized revenue centers, failure by government agencies to pay their outstanding obligations,among others
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
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	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
221012 Small Office Equipment	3,500	0
227001 Travel inland	65,900	13,000
227004 Fuel, Lubricants and Oils	12,720	0
Total for Key Service Area	173,120	19,000
Wage	0	0
Non-Wage	173,120	19,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
3,948,442,250	1,337,677,076	inadequate facilitation of revenue mobilization teams, lack of revenue mobilization vehicles, inadequate funding, lack of a comprehensive revenue data base, among others.
PIAP Output: 18020201 Local Government own source revenue growth		
3,948,442,250	1,337,677,076	Inadequate Facilitation for revenue mobilization, lack of vehicles for mobilization, lack of a comprehensive revenue data base, among others

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	258,920	60,777	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,623	0	
212102 Medical expenses (Employees)	4,311	0	
221002 Workshops, Meetings and Seminars	43,113	8,000	
221003 Staff Training	8,623	0	
221006 Commissions and related charges	513,024	26,342	
221009 Welfare and Entertainment	17,245	1,200	
221011 Printing, Stationery, Photocopying and Binding	63,113	21,000	
221014 Bank Charges and other Bank related costs	3,449	0	
221016 Systems Recurrent costs	30,000	7,500	
225101 Consultancy Services	8,623	390	
227001 Travel inland	17,245	0	
227004 Fuel, Lubricants and Oils	61,113	10,148	
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	135,357	
	Wage	258,920	60,777
	Non-Wage	800,038	74,580
	GoU Dev	70,000	0
	Ext Finance	0	0
Total for Department	1,308,078	154,357	

VOTE: 605 Jinja City

Quarter 3

Wage	258,920	60,777
Non-Wage	979,158	93,580
GoU Dev	70,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ 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

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 meetings held, 2 committee meetings held and i political monitoring carried out.	there was availability of funds so there was no variation
2 council sitting, 2 committee meetings, 1 field political monitoring	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	26,838
211105 Ex-Gratia for Political leaders.	390,498	70,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
211107 Boards, Committees and Council Allowances	494,130	70,590
221009 Welfare and Entertainment	376,076	75,260
Total for Key Service Area	1,457,709	242,918
Wage	137,005	26,838
Non-Wage	1,320,704	216,080
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**

	4 service commission meetings held, 1 PAC meeting held, 2 land board meetings held	the activities were funded due to availability of funds
3 service commission meetings, 1 audit report, 4 land board meetings	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,637	11,320
211107 Boards, Committees and Council Allowances	23,213	5,720
221009 Welfare and Entertainment	23,000	2,000
Total for Key Service Area	238,850	19,040
Wage	0	0
Non-Wage	193,598	7,720
GoU Dev	45,252	11,320

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,711,559 261,958
	Wage	137,005 26,838
	Non-Wage	1,529,303 223,800
	GoU Dev	45,252 11,320
	Ext Finance	0 0

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

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

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

300	NA
850	NA
850	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	608,549	106,660
221002 Workshops, Meetings and Seminars	12,337	0
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	31,800	2,056
221011 Printing, Stationery, Photocopying and Binding	5,044	761
221012 Small Office Equipment	34,083	0
223005 Electricity	2,400	0
223006 Water	1,200	0
224003 Agricultural Supplies and Services	34,690	3,895
224010 Protective Gear	8,000	0
224011 Research Expenses	5,496	1,188

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,800	1,200
227001 Travel inland	35,608	8,099
227004 Fuel, Lubricants and Oils	52,380	12,702
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	906,386	136,561
Wage	608,549	106,660
Non-Wage	224,946	26,678
GoU Dev	72,891	3,223
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

3	NA
60	NA
0.003	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,950	3,988
224003 Agricultural Supplies and Services	16,728	0
Total for Key Service Area	32,678	3,988
Wage	0	0
Non-Wage	32,678	3,988
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**

1 Sensitization 60 farmers	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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

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

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

300 NA

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

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**

1 NA

14 NA

1 NA

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

NA

NA

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

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,383	2,346
224003 Agricultural Supplies and Services	13,108	4,023
228001 Maintenance-Buildings and Structures	50,000	0
Total for Key Service Area	72,491	6,369
Wage	0	0
Non-Wage	22,491	6,369
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

0	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	161,217
Wage	608,549	106,660
Non-Wage	349,331	51,335
GoU Dev	142,891	3,223
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	150 Community outreaches Conducted	availability of funds, coordination with the development partners
	NA	
	NA	

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

Conduct 1 quarterly performance reviews (All dept indicators)	3 Quarterly performance review meetings conducted	Limited resources by the City and pulling out of comprehensive partners from the City which has greatly affected implementation of the performance review meetings
Conduct 15 surveillance activities in the city	15 surveillance activities conducted	None

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

To provide 5 Health Education services (welfare and entertainment and seminars – others)	20 Health education sessions conducted in the health facilities and the surrounding communities in Jinja City	Proper coordination in the City
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,885,310	1,595,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,442	13,948
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,308	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	2,145	0
225204 Monitoring and Supervision of capital work	20,567	1,300
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
263308 Sector Conditional Grant (Non-Wage)	689,280	172,212
312121 Non-Residential Buildings - Acquisition	243,000	0
313121 Non-Residential Buildings - Improvement	140,000	0
Total for Key Service Area	8,046,651	1,785,716
	Wage	1,595,656
	Non-Wage	188,760

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	404,667
	Ext Finance	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**

1 quarterly meeting	NA
5 Sessions conducted on waste management in the city	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

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
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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**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Conduct 5 on spot checks at the different health facilities in the City	NA
1 quarterly meeting	NA

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Adherence to client charter and ethical code of conduct by health workers

25 Health education sessions conducted	inadequate funding led to the under performance	19 Health education sessions conducted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	445,114	38,870
221003 Staff Training	40,463	0
221009 Welfare and Entertainment	18,000	0
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	5,000
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	36,000	5,220
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	210,000	20,000
Total for Key Service Area	833,577	69,590
Wage	0	0
Non-Wage	188,463	10,720
GoU Dev	200,000	20,000
Ext Finance	445,114	38,870
Total for Department	8,896,227	1,855,306
Wage	6,885,310	1,595,656
Non-Wage	961,137	199,480

VOTE: 605 Jinja City

Quarter 3

GoU Dev	604,667	21,300
Ext Finance	445,114	38,870

VOTE: 605 Jinja City**Quarter 3****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*US\$ 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 infrastructure and staffed**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,573,727	1,386,248
225204 Monitoring and Supervision of capital work	16,000	2,666
263308 Sector Conditional Grant (Non-Wage)	976,642	243,935
312111 Residential Buildings - Acquisition	164,030	39,891
312121 Non-Residential Buildings - Acquisition	140,000	1,823
Total for Key Service Area	7,870,398	1,674,562
Wage	6,573,727	1,386,248
Non-Wage	976,642	243,935
GoU Dev	320,030	44,379
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 infrastructure and staffed**

NA

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,734,360	2,661,318
263308 Sector Conditional Grant (Non-Wage)	856,500	329,945
Total for Key Service Area	13,590,860	2,991,263
Wage	12,734,360	2,661,318
Non-Wage	856,500	329,945
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,610	221,041
Total for Key Service Area	1,155,610	221,041
Wage	1,155,610	221,041
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**

NA

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

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

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	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 *US\$ 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, sanitation, food safety)

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,044	8,011
Total for Key Service Area	32,044	8,011
	Wage	0 0
	Non-Wage	32,044 8,011
	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,520	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	3,481
227001 Travel inland	12,000	500
227004 Fuel, Lubricants and Oils	15,000	200
228001 Maintenance-Buildings and Structures	262,497	101,080
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	161,500	20,000
Total for Key Service Area	603,768	125,261
Wage	0	0
Non-Wage	433,768	105,261
GoU Dev	170,000	20,000
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	15,702
221002 Workshops, Meetings and Seminars	25,000	0
224008 Educational Materials and Services	33,000	0
Total for Key Service Area	346,000	15,702
Wage	288,000	15,702
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

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
224008 Educational Materials and Services	60,000	24,079
Total for Key Service Area	60,000	24,079
Wage	0	0
Non-Wage	60,000	24,079
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 infrastructure and staffed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	6,926
Total for Key Service Area	15,000	6,926
Wage	0	0
Non-Wage	15,000	6,926
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 *US\$ Thousands*

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	5,067,596
Wage	20,751,696	4,284,310

VOTE: 605 Jinja City

Quarter 3

Non-Wage	2,440,953	718,907
GoU Dev	490,030	64,379
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	
Q3 monitoring report	NA	

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

Maintenance 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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	166,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462,672	63,179
211107 Boards, Committees and Council Allowances	45,000	2,000
221002 Workshops, Meetings and Seminars	40,000	6,890
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	190,413	16,738
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	10,000
227004 Fuel, Lubricants and Oils	30,000	5,000
228001 Maintenance-Buildings and Structures	1,830,000	428,038
228002 Maintenance-Transport Equipment	200,000	13,470
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	711,777
Wage	665,483	166,462
Non-Wage	1,943,685	545,315
GoU Dev	1,600,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**Road upgrading works of Mafubira - Idhogolo - Namulesa NA
Road

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,000	11,500
228001 Maintenance-Buildings and Structures	1,330,000	0
Total for Key Service Area	1,400,000	11,500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	11,500
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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	723,277
Wage	665,483	166,462
Non-Wage	3,218,685	545,315
GoU Dev	3,000,000	11,500
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3850	inadequate funds to maintain the dumpsite poor accessibility of the dumpsite during the season
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	13,000
227004 Fuel, Lubricants and Oils	50,000	2,000
Total for Key Service Area	250,000	15,000
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	15,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

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

100	NA
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1000	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2250000	2 wetland custodian committees revamped	lack of funds
125000000	35000000	lack of funds
5750000	conducted one monitoring exercise	lack of funds
1250000	all planned projects screened	na
120,817,321	Nil	no funds

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	351,922	108,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	0
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	6,671
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	2,500
Total for Key Service Area	491,269	117,902
Wage	351,922	108,731
Non-Wage	139,347	9,171
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
1	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	765,269	132,902
	Wage	351,922	108,731
	Non-Wage	163,347	9,171
	GoU Dev	250,000	15,000
	Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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 NA The target for the quarter was achieved.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	28,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	3,346
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	30,000	0
221009 Welfare and Entertainment	145,040	61,575
227001 Travel inland	15,000	0
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Key Service Area	397,742	93,468
Wage	134,702	28,547
Non-Wage	248,040	64,921
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**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ 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 5 No variation

5 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	8,219
Total for Key Service Area	12,000	8,219
Wage	0	0
Non-Wage	12,000	8,219
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

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

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,434	14,325
Total for Key Service Area	57,434	14,325
Wage	0	0
Non-Wage	57,434	14,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,176	116,012
Wage	134,702	28,547
Non-Wage	393,474	87,465
GoU Dev	15,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 three tree planting campaign held NA

Quarter one climate mitigation meeting held. NA

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

quarter two climate mitigation sensitization campaign held NA

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

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

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Compilation and submission of of the draft budget for FY 2026/2027 to Ministry of Finance.	Draft budget for FY 2026/27 compiled and approved by MOFPED.	Network breakdowns delayed the compilation and submission of the draft budget.
Monthly salaries for the three months in the quarter paid	salaries paid timely to staff in the department for the three months in the quarter under review.	funds available to pay the staff for the quarter under review.
At least three TPC meetings and other mandatory meetings held in the quarter	Three monthly TPC meeting conducted.	Availability of funds , proper coordination and timely mobilization
Monthly Staff mileage and Housing allowances paid for the three months in the quarter.	staff mileage paid for only one month in the quarter under review.	inadequate funding to finance the planned activity.
Staff facilitated to travel for official seminars and workshops	2	Inadequate and untimely facilitation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,783	22,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	0
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	29,714
221011 Printing, Stationery, Photocopying and Binding	12,000	2,746
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	21,537
225204 Monitoring and Supervision of capital work	62,660	0
227001 Travel inland	20,000	2,601
227004 Fuel, Lubricants and Oils	10,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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	87,061
Wage	250,783	22,463
Non-Wage	246,143	33,646
GoU Dev	820,746	30,952
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarter three monitoring and evaluation undertaken. NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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

compilation of the draft statistical abstract	Data collection for the city statistical abstract conducted	delayed and insufficient releases, insufficient staffing and inadequate equipment affect the planned activities
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	10,000
Total for Key Service Area	50,000	10,000
Wage	0	0
Non-Wage	50,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,423,673	97,061
Wage	250,783	22,463

VOTE: 605 Jinja City

Quarter 3

Non-Wage	352,143	43,646
GoU Dev	820,746	30,952
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

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

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

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

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

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 audit reports	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 Quarterly audit reports	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	8,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	20,000	0
221003 Staff Training	36,347	0
221009 Welfare and Entertainment	24,000	0
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	3,850
227001 Travel inland	20,000	13,623
227004 Fuel, Lubricants and Oils	8,000	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Key Service Area	232,393	27,940
Wage	40,546	8,967
Non-Wage	171,847	18,973
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	235,393	27,940
Wage	40,546	8,967
Non-Wage	174,847	18,973
GoU Dev	20,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Quarterly review meeting for Tourism stakeholders	inadequate funding
5 tourism sites to be profiled.	2 tourism sites profiled	inadequate funding to implement the planned activities
	Branding of tourism sites done	inadequate funding, lack of data on the status of tourism sites
1 Quarterly Inspection of hospitality facilities	1 Quarterly Inspection of hospitality facilities	inadequate funding
Workin with private sector to organize the Jinja carnival	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,369	0
227001 Travel inland	25,795	2,698
Total for Key Service Area	37,165	2,698
Wage	0	0
Non-Wage	37,165	2,698
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	
	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Stakeholders trained on good manufacturing practices	Inadequate funding
Trade licencing enforced within the city	1 Trade licensing enforced within the city	Inadequate licensing campaign held
1 Manufacturers linked to financing (Quarterly)	NA	
N/A	NA	
1 Quarterly review meeting for manufacturers in Jinja organized	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,510	20,419
221009 Welfare and Entertainment	50,025	9,638
227001 Travel inland	95,634	1,782
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	31,838
Wage	237,510	20,419
Non-Wage	145,659	11,420
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**

2 condom dispensers installed	NA	
	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	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	34,536
Wage	237,510	20,419
Non-Wage	214,168	14,118
GoU Dev	125,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

mitigation and carbon markets planning and implementation

1 sensitiation report

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

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

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Utilities bills paid each quarter

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	30,000
313231 Office Equipment - Improvement	335,115	0
Total for Key Service Area	1,302,039	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,302,039	30,000
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Draft procurement plan waiting for final approval

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	24,320
Total for Key Service Area	38,000	24,320
Wage	0	0
Non-Wage	38,000	24,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 section review meeting 3 quarterly review meetings availability of reosurces

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

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

2 community score card implemented 1 score card implemented inadequate resources

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	26,100
227001 Travel inland	52,000	9,000
227004 Fuel, Lubricants and Oils	74,500	22,500
	Total for Key Service Area	181,300
	Wage	0
	Non-Wage	181,300
	GoU Dev	0
	Ext Finance	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 3 quarterly reports availability of resources

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	480,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	48,783
212102 Medical expenses (Employees)	20,000	8,804
221002 Workshops, Meetings and Seminars	165,000	32,427
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	15,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	515,247	300,883
221011 Printing, Stationery, Photocopying and Binding	105,000	33,466
221012 Small Office Equipment	38,792	900
221017 Membership dues and Subscription fees.	20,000	0
221020 Litigation and related expenses	50,000	28,750
222001 Information and Communication Technology Services.	50,000	19,457
223005 Electricity	160,000	22,150
223006 Water	135,000	7,000
224004 Beddings, Clothing, Footwear and related Services	35,000	5,240
227004 Fuel, Lubricants and Oils	160,000	68,583
228001 Maintenance-Buildings and Structures	3,980,988	0
263402 Transfer to Other Government Units	0	4,337,386
273102 Incapacity, death benefits and funeral expenses	30,000	0
273104 Pension	3,831,516	2,726,982
273105 Gratuity	3,486,634	2,447,187
282101 Donations	10,000	0
Total for Key Service Area	13,946,442	10,568,578
Wage	1,056,265	480,580
Non-Wage	12,890,176	9,725,370
GoU Dev	0	362,628
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 performance improvement plan produced

1 report from the Staff meeting

3 staff meeting reports

1 Report from the staff meeting

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	12,488

VOTE: 605 Jinja City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	5,200
221016 Systems Recurrent costs	6,193	4,645
227001 Travel inland	10,000	7,696
Total for Key Service Area	44,193	30,029
Wage	0	0
Non-Wage	44,193	30,029
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,864,762	10,728,747
Wage	1,056,265	480,580
Non-Wage	15,506,458	9,855,539
GoU Dev	1,302,039	392,628
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

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

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

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

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area		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 realized in quarter three.	6,129,727,076	Inadequate funding for revenue mobilization, lack of departmental vehicles, lack of a comprehensive revenue collection data base, non digitized revenue centers, failure by government agencies to pay their outstanding obligations, among others
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,174
221001 Advertising and Public Relations	15,000	15,000
221002 Workshops, Meetings and Seminars	18,000	14,500
221008 Information and Communication Technology Supplies.	10,700	5,000
221009 Welfare and Entertainment	7,300	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
221012 Small Office Equipment	3,500	0
227001 Travel inland	65,900	18,648
227004 Fuel, Lubricants and Oils	12,720	0
Total for Key Service Area		88,322
Wage	0	0
Non-Wage	173,120	88,322

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

quarter two revenue target met	6,129,727,076	inadequate facilitation of revenue mobilization teams, lack of revenue mobilization vehicles, inadequate funding, lack of a comprehensive revenue data base, among others.	
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PIAP Output: 18020201 Local Government own source revenue growth

increase in revenue generation	6,129,727,076	Inadequate Facilitation for revenue mobilization, lack of vehicles for mobilization, lack of a comprehensive revenue data base, among others	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	189,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,623	0
212102 Medical expenses (Employees)	4,311	0
221002 Workshops, Meetings and Seminars	43,113	16,000
221003 Staff Training	8,623	0
221006 Commissions and related charges	513,024	210,342
221009 Welfare and Entertainment	17,245	3,200
221011 Printing, Stationery, Photocopying and Binding	63,113	39,415
221014 Bank Charges and other Bank related costs	3,449	0
221016 Systems Recurrent costs	30,000	22,500
225101 Consultancy Services	8,623	390
227001 Travel inland	17,245	0
227004 Fuel, Lubricants and Oils	61,113	37,792
228002 Maintenance-Transport Equipment	17,245	6,200
273102 Incapacity, death benefits and funeral expenses	4,311	0

VOTE: 605 Jinja City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item		Approved Budget	Spent
312221 Light ICT hardware - Acquisition		40,000	0
312229 Other ICT Equipment - Acquisition		30,000	0
	Total for Key Service Area	1,128,958	525,795
	Wage	258,920	189,956
	Non-Wage	800,038	335,839
	GoU Dev	70,000	0
	Ext Finance	0	0
	Total for Department	1,308,078	614,117
	Wage	258,920	189,956
	Non-Wage	979,158	424,161
	GoU Dev	70,000	0
	Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

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

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

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

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

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

4 council meetings held, 4 committee meetings held and 2 political monitoring exercises carried out	there was availability of funds so there was no variation
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2 council sitting, 2 committee meetings, 1 field political monitoring

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	85,482
211105 Ex-Gratia for Political leaders.	390,498	210,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	30,574
211107 Boards, Committees and Council Allowances	494,130	276,670
221009 Welfare and Entertainment	376,076	305,785
Total for Key Service Area	1,457,709	909,066
Wage	137,005	85,482
Non-Wage	1,320,704	823,584
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

15 service commission meetings, 3 PAC meetings, 8 land board meetings.	the activities were funded due to availability of funds
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3 service commission meetings, 1 audit report, 4 land board meetings

VOTE: 605 Jinja City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,637	102,329
211107 Boards, Committees and Council Allowances	23,213	17,297
221009 Welfare and Entertainment	23,000	21,000
Total for Key Service Area	238,850	140,626
Wage	0	0
Non-Wage	193,598	106,687
GoU Dev	45,252	33,939
Ext Finance	0	0
Total for Department	1,711,559	1,049,692
Wage	137,005	85,482
Non-Wage	1,529,303	930,271
GoU Dev	45,252	33,939
Ext Finance	0	0

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

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

700

30

2

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for 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**

300

850

850

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	317,108
221002 Workshops, Meetings and Seminars	12,337	0
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	31,800	12,336
221011 Printing, Stationery, Photocopying and Binding	5,044	2,283
221012 Small Office Equipment	34,083	0
223005 Electricity	2,400	0

VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,200	0
224003 Agricultural Supplies and Services	34,690	11,740
224010 Protective Gear	8,000	0
224011 Research Expenses	5,496	3,936
225204 Monitoring and Supervision of capital work	14,800	3,600
227001 Travel inland	35,608	24,603
227004 Fuel, Lubricants and Oils	52,380	38,291
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area		413,897
	Wage	317,108
	Non-Wage	87,121
	GoU Dev	9,668
	Ext Finance	0

Key Service Area: 010074 Vector and disease control

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

3

60

0.003

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	11,963
224003 Agricultural Supplies and Services	16,728	0
Total for Key Service Area		11,963
	Wage	0
	Non-Wage	11,963
	GoU Dev	0
	Ext Finance	0

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

Key Service Area: 000090 Climate Change Adaptation

VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

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

1 Sensitization 60 farmers

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

300

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

1

14

1

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

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

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

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

US\$ 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

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

29

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7

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,383	7,037
224003 Agricultural Supplies and Services	13,108	9,831
228001 Maintenance-Buildings and Structures	50,000	0
Total for Key Service Area	72,491	16,868
Wage	0	0
Non-Wage	22,491	16,868
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

0

VOTE: 605 Jinja City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	57,215	42,900
Total for Key Service Area	57,215	42,900
Wage	0	0
Non-Wage	57,215	42,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,100,770	486,628
Wage	608,549	317,108
Non-Wage	349,331	159,852
GoU Dev	142,891	9,668
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	450 community outreaches conducted	availability of funds, coordination with the development partners
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Conduct 1 quarterly performance reviews (All dept indicators)	3 quarterly performance review meeting held	Limited resources by the City and pulling out of comprehensive partners from the City which has greatly affected implementation of the performance review meetings
Conduct 15 surveillance activities in the city		None

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

To provide 5 Health Education services (welfare and entertainment and seminars – others)	15 Health Education services (welfare and entertainment and seminars – others)	Proper coordination in the City
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,885,310	4,973,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,442	24,235
221002 Workshops, Meetings and Seminars	3,200	3,200
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	15,308	8,988
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	2,145	512
225204 Monitoring and Supervision of capital work	20,567	1,300
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	8,000	4,000
263308 Sector Conditional Grant (Non-Wage)	689,280	516,852
312121 Non-Residential Buildings - Acquisition	243,000	0
313121 Non-Residential Buildings - Improvement	140,000	0

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	8,046,651	5,540,721
	Wage	6,885,310	4,973,334
	Non-Wage	756,674	566,087
	GoU Dev	404,667	1,300
	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

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

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

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

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

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

Conduct 5 on spot checks at the different health facilities in the City

1 quarterly meeting

Conduct 5 QI mentorships in all the health facilities in the City.

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 Adherence to client charter and ethical code of conduct by health workers

25 Health education sessions conducted

44 Health education sessions conducted

19 Health education sessions conducted

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	298,890
221003 Staff Training	40,463	3,220
221009 Welfare and Entertainment	18,000	10,952
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	17,500
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	36,000	11,440
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	210,000	33,000

VOTE: 605 Jinja City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	833,577	375,502
	Wage	0	0
	Non-Wage	188,463	43,612
	GoU Dev	200,000	33,000
	Ext Finance	445,114	298,890
	Total for Department	8,896,227	5,916,223
	Wage	6,885,310	4,973,334
	Non-Wage	961,137	609,699
	GoU Dev	604,667	34,300
	Ext Finance	445,114	298,890

VOTE: 605 Jinja City**Quarter 3****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****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 infrastructure and staffed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,573,727	4,313,713
225204 Monitoring and Supervision of capital work	16,000	7,999
263308 Sector Conditional Grant (Non-Wage)	976,642	467,625
312111 Residential Buildings - Acquisition	164,030	39,891
312121 Non-Residential Buildings - Acquisition	140,000	1,823
Total for Key Service Area	7,870,398	4,831,050
Wage	6,573,727	4,313,713
Non-Wage	976,642	467,625
GoU Dev	320,030	49,713
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,734,360	8,429,532
263308 Sector Conditional Grant (Non-Wage)	856,500	607,048
Total for Key Service Area	13,590,860	9,036,580
Wage	12,734,360	8,429,532
Non-Wage	856,500	607,048
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 Higher Education and TVET

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,610	749,214
Total for Key Service Area	1,155,610	749,214
Wage	1,155,610	749,214
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

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

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

Item	Approved Budget	Spent
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****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, sanitation, food safety)****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	16,022
Total for Key Service Area	32,044	16,022
Wage	0	0
Non-Wage	32,044	16,022
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

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	10,960
212102 Medical expenses (Employees)	3,600	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	9,000	2,000
221009 Welfare and Entertainment	12,000	0
224008 Educational Materials and Services	37,227	20,220
225204 Monitoring and Supervision of capital work	22,424	6,962
227001 Travel inland	12,000	500
227004 Fuel, Lubricants and Oils	15,000	2,940
228001 Maintenance-Buildings and Structures	262,497	111,080
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	161,500	20,000
Total for Key Service Area	603,768	174,662
	Wage	0
	Non-Wage	433,768
	GoU Dev	170,000
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

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	44,464

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
224008 Educational Materials and Services	33,000	29,590
Total for Key Service Area	346,000	74,054
Wage	288,000	44,464
Non-Wage	58,000	29,590
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	60,000	48,160
Total for Key Service Area	60,000	48,160
Wage	0	0
Non-Wage	60,000	48,160
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 infrastructure and staffed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	6,926
Total for Key Service Area	15,000	6,926
Wage	0	0
Non-Wage	15,000	6,926
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 060 Education

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

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	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,682,680	14,938,168
Wage	20,751,696	13,536,923
Non-Wage	2,440,953	1,331,532
GoU Dev	490,030	69,713
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

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

1

Q3 monitoring report

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Maintenance 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

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	499,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462,672	316,047
211107 Boards, Committees and Council Allowances	45,000	5,000
221002 Workshops, Meetings and Seminars	40,000	13,780
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	190,413	22,718
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	10,000
227004 Fuel, Lubricants and Oils	30,000	5,000
228001 Maintenance-Buildings and Structures	1,830,000	739,275
228002 Maintenance-Transport Equipment	200,000	158,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	465,000	183,523
Total for Key Service Area	4,209,168	1,952,744
Wage	665,483	499,089
Non-Wage	1,943,685	1,093,852
GoU Dev	1,600,000	359,803
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Road upgrading works of Mafubira - Idhogolo - Namulesa Road

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	599,457
Total for Key Service Area	1,225,000	599,457
Wage	0	0
Non-Wage	1,225,000	599,457
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

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	34,800
228001 Maintenance-Buildings and Structures	1,330,000	380,720
Total for Key Service Area	1,400,000	415,520
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	415,520
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

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

VOTE: 605 Jinja City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,884,168
	Wage	499,089
	Non-Wage	1,693,309
	GoU Dev	775,323
	Ext Finance	0
		2,967,721

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	14800	inadequate funds to maintain the dumpsite poor accessibility of the dumpsite during the season
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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	33,000
227004 Fuel, Lubricants and Oils	50,000	2,000
Total for Key Service Area	250,000	35,000
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	35,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1

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

100

1000

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

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	5,000	0
	GoU Dev	0	0
	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
1

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
5000
5000
5000
5000

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

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2250000	2	lack of funds
125000000	47000000	lack of funds
5750000	2	lack of funds
1250000	1000000	na
120,817,321	nil	no funds

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	215,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	30,708
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	6,671
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	7,499
Total for Key Service Area	491,269	260,562
	Wage	215,684
	Non-Wage	44,878
	GoU Dev	0
	Ext Finance	0

VOTE: 605 Jinja City

Quarter 3

Department: 090 Natural Resources

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

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

US\$ 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	295,562
Wage	351,922	215,684
Non-Wage	163,347	44,878
GoU Dev	250,000	35,000
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

50

The target for the quarter was achieved.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	88,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	32,289
221002 Workshops, Meetings and Seminars	10,000	10,000
221005 Official Ceremonies and State Functions	30,000	18,500
221009 Welfare and Entertainment	145,040	117,125
227001 Travel inland	15,000	0
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Key Service Area	397,742	266,536
Wage	134,702	88,622
Non-Wage	248,040	177,914
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

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

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 No variation

5

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	10,829
Total for Key Service Area	12,000	10,829
Wage	0	0
Non-Wage	12,000	10,829
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

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

5

VOTE: 605 Jinja City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 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	43,040
Total for Key Service Area	57,434	43,040
Wage	0	0
Non-Wage	57,434	43,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,176	320,405
Wage	134,702	88,622
Non-Wage	393,474	231,783
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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 three tree planting campaign held

Quarter one climate mitigation meeting held.

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

US\$ 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

quarter two climate mitigation sensitization campaign held

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

US\$ 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

200

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area		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**

	Draft budget for FY 2026/27 compiled and approved by MOFPED.	Network breakdowns delayed the compilation and submission of the draft budget.
Monthly salaries for the three months in the quarter paid	Monthly salaries paid for three quarters (from 1ST July 2025 to 31st March 2026.	funds available to pay the staff for the quarter under review.
At least three TPC meetings and other mandatory meetings held in the quarter	TPC meeting held for three quarters (1st -3rd quarter)	Availability of funds , proper coordination and timely mobilization
Monthly Staff mileage and Housing allowances paid for the three months in the quarter.	Housing and mileage allowances paid for only six months out of the the planned nine months	inadequate funding to finance the planned activity.
Staff facilitated to travel for official seminars and workshops	6	Inadequate and untimely facilitation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,783	71,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	17,944
212102 Medical expenses (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	12,000	9,000
221003 Staff Training	11,000	0
221009 Welfare and Entertainment	114,218	60,027
221011 Printing, Stationery, Photocopying and Binding	12,000	5,766
221016 Systems Recurrent costs	20,000	15,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,080
225203 Appraisal and Feasibility Studies for Capital Works	23,537	21,537
225204 Monitoring and Supervision of capital work	62,660	15,000
227001 Travel inland	20,000	5,960
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	224,182
Wage	250,783	71,867
Non-Wage	246,143	96,947
GoU Dev	820,746	55,367
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

quarter one monitoring and evaluation undertaken.

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	33,160
Total for Key Service Area	50,000	33,160
Wage	0	0
Non-Wage	50,000	33,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 605 Jinja City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
compilation of the draft statistical abstract	Draft statistical data compiled	delayed and insufficient releases, insufficient staffing and inadequate equipment affect the planned activities

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	19,000
Total for Key Service Area	50,000	19,000
Wage	0	0
Non-Wage	50,000	19,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,423,673	276,341
Wage	250,783	71,867
Non-Wage	352,143	149,107
GoU Dev	820,746	55,367
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	9 Audit reports submitted	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 Quarterly audit reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	28,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,728
211107 Boards, Committees and Council Allowances	20,000	0
221003 Staff Training	36,347	8,750
221009 Welfare and Entertainment	24,000	10,652
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	4,500
225204 Monitoring and Supervision of capital work	15,500	11,600
227001 Travel inland	20,000	13,623
227004 Fuel, Lubricants and Oils	8,000	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Key Service Area	232,393	84,093
Wage	40,546	28,240

VOTE: 605 Jinja City

Quarter 3

Department: 120 Internal Audit

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

VOTE: 605 Jinja City**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	3 Quarterly review meeting for Tourism stakeholders	inadequate funding
	6 tourism sites profiled	inadequate funding to implement the planned activities
	6 tourism sites branded	inadequate funding, lack of data on the status of tourism sites
1 Quarterly Inspection of hospitality facilities	3 Quarterly Inspection of hospitality facilities	inadequate funding
Workin with private sector to organize the Jinja carnival		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,369	0
227001 Travel inland	25,795	9,911
Total for Key Service Area	37,165	9,911
Wage	0	0
Non-Wage	37,165	9,911
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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 3****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	3 Stakeholders trained on good manufacturing practices	Inadequate funding
1 Trade licencing enforced within the city	Trade licencing enforced within the city	Inadequate licencing campaign held
1 Manufacturers linked to financing (Quarterly)		
1 Quarterly review meeting for manufacturers in Jinja organized		

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	62,777
221009 Welfare and Entertainment	50,025	34,644
227001 Travel inland	95,634	8,944
228004 Maintenance-Other Fixed Assets	45,000	9,000
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	115,365
	Wage	62,777
	Non-Wage	43,588
	GoU Dev	9,000
	Ext Finance	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**

2 condom dispensers installed

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

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

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	125,276
Wage	237,510	62,777
Non-Wage	214,168	53,499
GoU Dev	125,000	9,000
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 3****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 Q3
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 Q3
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 Q3
Number of facilities managed	Number	150	120

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 Q3
No. of procurement and disposal report prepared	Number	12 reports	9 reports

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of media engagements conducted per vote	Number	20	14 media engagements

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	2	1

VOTE: 605 Jinja City**Quarter 3****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 Q3
Number of health service facilities monitored	Number	22 facilities monitored	17 facilities 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 Q3
Proportion of approved LG staff positions filled.	Number	90/100	80/100

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 Q3
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 Q3
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 Q3
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 Q3
Local revenue mobilized and generated	Number	12,493,769,000	6,129,727,076

VOTE: 605 Jinja City**Quarter 3****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 Q3
Domestic revenue to GDP (%)	Percentage	Ugx. 12,493,769,000	6,129,727,076

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	Ugx. 12493,769,000	6,129,727,076

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 Q3
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 Q3
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 Q3
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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 605 Jinja City**Quarter 3****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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Number of performance audits undertaken	Number	4	

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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	50 farmers (28Female and 22	50 Farmers(28 Female and

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 Q3
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 Q3
No. of climate change action plans prepared	Number	1 Action Plan developed	

VOTE: 605 Jinja City**Quarter 3****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 Q3
% 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 Q3
Laboratory 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 Q3
Number of processors trained in adherence to standards	Number	35 processors trained	

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 Q3
Number of Urban farmers supported	Number	3000 Farmers (50% female,	

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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	423	100%

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 Q3
% of National & RRHs undertaking AMR monitoring	Percentage	100%	100%

VOTE: 605 Jinja City**Quarter 3****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 Q3
% of pregnant women attending ANC who test HIV	Percentage	100%	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 Q3
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 Q3
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 Q3
Number of Safe male circumcisions conducted	Number	150	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100%	60%

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	3 meetings	

VOTE: 605 Jinja City**Quarter 3****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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	

VOTE: 605 Jinja City

Quarter 3

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 Q3
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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4	

VOTE: 605 Jinja City**Quarter 3****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 Q3
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 Q3
Number of km of medium volume roads sealed	Number	26.2Km	

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
% 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 Q3
Number of gazetted and licensed waste management areas	Number	2	2

VOTE: 605 Jinja City**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	52	20

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 Q3
% 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 Q3
Number of environmental and social impact assessments	Number	30	

VOTE: 605 Jinja City**Quarter 3****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 Q3
Percentage of villages sensitized on the negative social and	Percentage	60%	

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 Q3
% 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 Q3
Number of children living under residential care	Number	20	15

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 Q3
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 Q3
Number of PWDs Supported in livelihood and	Number	60%	20%

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 Q3
No. of climate change action plans prepared	Number	one climate change action	

VOTE: 605 Jinja City**Quarter 3****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 Q3
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 Q3
% 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 Q3
Number of budget consultative meetings undertaken	Number	4	3

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Indicators compiled from Non -tradition data	Number	2	1

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 Q3
No. of climate change action plans prepared	Number	4	

VOTE: 605 Jinja City

Quarter 3

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 Q3
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 Q3
% 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 Q3
Number of performance audits undertaken	Number	12	9 audit reports submitted

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 Q3
No of domestic campaigns conducted	Number	4	3 mobilization campaigns

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 Q3
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 Q3
No. of climate change action plans prepared	Number	1 Action Plan developed	

VOTE: 605 Jinja City**Quarter 3****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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4	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 Q3
% 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 Q3
% increase in local consumption and production	Percentage	40%	

VOTE: 605 Jinja City

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
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	0	330,000	30,000
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: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head office	Locally Raised Revenues	0	16,000	12,000
Welfare - Departments		Locally Raised Revenues	0	60,000	36,640
Key Service Area: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	0	19,800	18,600
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	80,000	12,000
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

VOTE: 605 Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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
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	0	38,672	19,336
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 - Uninterruptible 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

VOTE: 605 Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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	4,061
Kisima Island HC III	Masese	Programme Conditional Grant - Non Wage Recurrent	0	3,024	2,268
Masese III Health Centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
Walukuba Health Centre IV	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	68,986	51,739
Walukuba Health Centre IV	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	34,775	26,081
Masese port Health centre II	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
JINJA ISLAMIC HEALTH CENTRE II	JINJA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	8,308	24,925
Kisima Island HC III	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	10,348
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	0	50,000	33,000

VOTE: 605 Jinja City

Quarter 3

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	0	140,000	1,823
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	162,560
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 Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	200,000	126,625
Vehicle Maintenance - Service, Repair and Maintenance	Old Boma	Locally Raised Revenues	0	200,000	190,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Various Streets in the City	Locally Raised Revenues	0	465,000	183,523
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	0	70,000	34,800
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nalufenya	Transitional Conditional Grant - Development	0	1,330,000	380,720

VOTE: 605 Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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	0	100,000	33,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Jinja Town Hall	Locally Raised Revenues	0	50,000	2,000
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	0	28,245	56,490
Welfare - Projects		Locally Raised Revenues	0	50,389	37,072
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	12,000	5,766

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 110 Planning					
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	Headquarters.	Urban Unconditional Non-Wage	0	15,000	15,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Headquarters	Urban Discretionary Equalisation Development Grant	0	23,537	21,537
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
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	13,200
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUNAMBA HC II	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
BUWENDA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
BUDONDO HC IV	Namizi	Programme Conditional Grant - Non Wage Recurrent	0	40,140	30,105
MUSIMA HC II	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
BUGEMBE HC IV	Bugemba	Programme Conditional Grant - Non Wage Recurrent	0	58,938	44,204
ST Benedict Dispensary	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	12,908	9,681
LWANDA HC II	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
BUGEMBE HC IV	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	68,986	36,218
BUDONDO HC IV	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	68,986	51,739
NAWANGOMA HC II	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
WAKITAKA HC III	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	10,348
KIBIBIHC II	KIBIBI	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174

VOTE: 605 Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,231
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	11,905	6,249
WAKITAKA HC III	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,386	10,039
MAFUBIIRA HC II	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
KYOMYA HC II	KYOMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	5,174
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	13,797	10,348
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	0	16,000	7,999

VOTE: 605 Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	164,030	39,891
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	0	95,500	20,000
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	3,116
Kimaka Health Centre III	Kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,336	9,252
CRESCENT MEDICAL CENTRE JINJA	crsecent	Programme Conditional Grant - Non Wage Recurrent	0	3,478	2,586
Kimaka Health Centre III	KIMAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	10,348

VOTE: 605 Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	10,348
Jinja Central Health Centre III	JINJA TOWN	Programme Conditional Grant - Non Wage Recurrent	0	8,319	6,239
Mpumudde Health Centre IV	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	68,986	36,218
CRESCENT MEDICAL CENTRE JINJA	MVULE	Programme Conditional Grant - Non Wage Recurrent	0	8,308	6,231
Rays of Hope Hospice	RAY OF HOPE	Programme Conditional Grant - Non Wage Recurrent	0	4,154	2,181
Mpumudde Health Centre IV	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	35,188	26,391
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	13,873
Spire Road	SPIRE	Programme Conditional Grant - Non Wage Recurrent	0	6,588	4,392
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,552	3,701
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	16,950	7,353
Kiira	AMBERCOURT	Programme Conditional Grant - Non Wage Recurrent	0	22,830	16,939
Jinja Police Barracks	POLICE	Programme Conditional Grant - Non Wage Recurrent	0	4,530	2,727
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	21,150	11,160
Kyomya P.S.	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	22,518	10,673
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,490	2,660
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	20,330	8,553

VOTE: 605 Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	12,219
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	4,071	2,714
St. Ursula Daycare Centre (SNE only)	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	5,330	3,553
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	17,650	9,133
LUKOLO COU P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,006
Kisima Island II PS	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	4,350	3,540
Kyomya P.S.	KYOMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,292	4,195
Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	22,050	16,126
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	11,250	6,366
Kalungami P.S.	KALUNGAMI	Programme Conditional Grant - Non Wage Recurrent	0	19,710	2,413
Uganda Railways	LOKO	Programme Conditional Grant - Non Wage Recurrent	0	6,790	5,013
NAKANYONYI PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	40,650	18,492
Wakitaka P.S.	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	29,970	14,513
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	8,953
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	20,210	12,513
Musima P.S.	musima	Programme Conditional Grant - Non Wage Recurrent	0	14,950	6,166
Jinja S.D.A	lubaga	Programme Conditional Grant - Non Wage Recurrent	0	5,410	3,753
LUKOLO MUSLIM P.S.	lukolo	Programme Conditional Grant - Non Wage Recurrent	0	23,650	11,193

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
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	3,547
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	13,150	6,173
Kirinya Prisons	KIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,440
Jinja Army Board. PS	ARMY	Programme Conditional Grant - Non Wage Recurrent	0	10,550	6,336
Kisima Island I	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	6,270	4,666
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	17,310	5,446
KIMASA P.S	KIMASA	Programme Conditional Grant - Non Wage Recurrent	0	16,870	8,013
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	25,710	16,453
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	27,450	18,699
St. John Kizinga P.S.	KIZINGA	Programme Conditional Grant - Non Wage Recurrent	0	21,010	7,913
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	2,591	1,727
BUYALA PRIMARY SCHOOL	BUYALA	Programme Conditional Grant - Non Wage Recurrent	0	22,030	9,326
Kibibi P.S.	KIBIBI	Programme Conditional Grant - Non Wage Recurrent	0	21,790	10,960
Spire Road	SPIRE	Programme Conditional Grant - Non Wage Recurrent	0	18,984	7,406
Main Street	MAINSTREET	Programme Conditional Grant - Non Wage Recurrent	0	29,830	10,620
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	29,583	7,193
KIVUBUKA P.S.	KIVUBUKA	Programme Conditional Grant - Non Wage Recurrent	0	15,970	6,753
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	15,050	7,673
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	29,663	12,846

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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	4,527
Butiki P.S.	BUTIKI	Programme Conditional Grant - Non Wage Recurrent	0	30,050	8,680
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	136,532
ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	371,980	233,206
Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	148,960	104,508
MPUMUDDE SEED SS	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	156,480	111,802