VOTE: 605 Jinja City Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 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: 18-08-2026

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

VOTE: 605 Jinja City Quarter 4

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	9,317,721	59%
Discretionary Government Transfers	5,317,867	5,317,867	5,317,867	100%
Conditional Government Transfers	41,677,310	42,208,926	42,822,488	103%
Other Government Transfers	1,758,373	1,758,373	475,679	27%
External Financing	445,114	445,114	302,052	68%
Total Revenues shares	**64,992,433**	**65,524,048**	**58,235,807**	**90%**

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	695,858	64%
Tourism Development	37,165	37,165	14,427	39%
Natural Resources, Environment, Climate Change, Land and Water Management	849,269	849,269	480,780	57%
Private Sector Development	536,513	536,513	185,880	35%
Integrated Transport Infrastructure and Services	6,834,168	6,834,168	4,623,335	68%
Human Capital Development	33,144,083	33,675,698	30,745,161	93%
Public Sector Transformation	3,859,127	610,300	188,951	5%
Governance and Security	15,875,394	19,124,221	16,002,579	101%
Regional Balanced Development	217,313	217,313	148,194	68%
Development Plan Implementation	2,546,631	2,546,631	1,509,711	59%
Grand Total	**64,992,433**	**65,524,048**	**54,594,877**	**84%**
Wage	31,378,692	31,378,692	28,791,208	92%
Non-Wage Recurrent	26,283,004	26,346,004	21,321,733	81%
Domestic Devt	6,885,624	7,354,239	4,179,885	61%
External Financing	445,114	445,114	302,051	68%

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. 58,235,807,000 giving a performance of 90%. We collected Ugx. 9,317,721,000 under local revenue giving 59% performance, Central government releases of Ugx. 48,140,355,000 representing 82.5% , external financing of Ugx. 302,052,000 giving 68%and for OGT we had Ugx. 475,679,000 giving 27% performance. We spent Ugx. 54,594,877,000 of the received funds giving a balance of Ugx. 3,640,930,000 and this is due to unspent funds for wage, and non-wage by the end of the 4th quarter

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**15,793,769**	**15,793,769**	**9,317,721**	**59%**
Advertisements/Bill Boards	205,800	205,800	158,579	77%
Animal and Crop Husbandry related Levies	63,630	63,630	28,440	45%
Business licenses	1,102,500	1,102,500	1,174,466	107%
Land Fees	5,742,890	5,742,890	2,729,657	48%
Local Hotel Tax	351,776	351,776	114,897	33%
Local Services Tax-Payable By Individuals	641,170	641,170	499,458	78%
Market /Gate Charges	853,083	853,083	588,029	69%
Miscellaneous receipts/income	503,684	503,684	569,328	113%
Other fees e.g. street parking fees	1,569,817	1,569,817	600,668	38%
Other Royalties	400,379	400,379	396,889	99%
Property related Duties/Fees	4,297,234	4,297,234	2,438,979	57%
Refuse collection charges/Public convenience	61,806	61,806	18,332	30%
Discretionary Government Transfers	**5,317,867**	**5,317,867**	**5,317,867**	**100%**
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	954,654	954,654	954,654	100%
Urban Unconditional Grant Wage	3,421,136	3,421,136	3,421,136	100%
Urban Unconditional Non-Wage	896,825	896,825	896,825	100%
Conditional Government Transfers	**41,677,310**	**42,208,926**	**42,822,488**	**103%**
Programme Conditional Grant - Non Wage Recurrent	11,582,168	11,645,168	11,645,168	101%
Programme Conditional Grant - Development	737,587	1,206,203	1,206,203	164%
Programme Conditional Grant - Wage Recurrent	27,957,555	27,957,555	28,571,118	102%
Transitional Conditional Grant - Development	1,400,000	1,400,000	1,400,000	100%
Other Government Transfers	**1,758,373**	**1,758,373**	**475,679**	**27%**
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	446,089	27%
Uganda Women Enterpreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	**445,114**	**445,114**	**302,052**	**68%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	445,114	445,114	302,052	68%
Total Revenues Shares	**64,992,433**	**65,524,048**	**58,235,807**	**90%**

Cumulative Performance for Locally Raised Revenues

The city had an approved budget of Ugx. 15,793,769,000. The cumulative outturn by end of 4th quarter we collected Ugx. 9,317,721,000 giving a performance of 59% against the expected 100%. This is due to poor performance in LHT with 33%, Street Parking with 38% and Refuse/public convenience with 30%.

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. 12,808,596,145 give 92%% performance against 100% 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. 475,679,000 giving a performance of 27% against the approved budget. This is below the anticipated 100% and its is due not receiving funds under Busoga Devt Programme, UWEP, and YLP funds for the quarter under review. The quarterly receipt was Ugx. 57,582,186 against the planned ugx. 439,593,294

Cumulative Performance for External Financing

The city had an approved budget of Ugx. 445,113,834. We anticipated to receive Ugx. 111,278,459 the quarter under review but we received Ugx. 3,162,000 The cumulative outturn was Ugx. 302,052,000 giving a performance of 68%

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	14,621,659	82%	3,892,984
Sub-Total	**17,864,762**	**17,864,762**	**14,621,659**	**82%**	**3,892,984**
Department: Finance					
10 Financial Management and Accountability (LG)	1,308,078	1,308,078	843,349	64%	229,232
Sub-Total	**1,308,078**	**1,308,078**	**843,349**	**64%**	**229,232**
Department: Statutory bodies					
10 Legislation and Oversight	1,711,559	1,711,559	1,503,909	88%	454,217
Sub-Total	**1,711,559**	**1,711,559**	**1,503,909**	**88%**	**454,217**
Department: Production and Marketing					
10 Agricultural Extension	951,065	951,065	620,168	65%	193,308
20 Agricultural Production	20,000	20,000	0	0%	0
30 Agricultural Value Chain Services	129,706	129,706	79,690	61%	19,922
Sub-Total	**1,100,770**	**1,100,770**	**699,858**	**64%**	**213,230**
Department: Health					
10 Primary HealthCare	8,046,651	8,046,651	7,866,355	98%	2,325,634
30 Health Management and Supervision	849,577	849,577	437,103	51%	61,602
Sub-Total	**8,896,227**	**8,896,227**	**8,303,458**	**93%**	**2,387,235**
Department: Education					
10 Pre-Primary and Primary Education	7,872,398	7,872,398	7,041,381	89%	2,212,154
20 Secondary Education	13,590,860	14,122,475	13,222,534	97%	4,185,955
30 Skills Development	1,155,610	1,155,610	1,051,001	91%	301,786
40 Education&Sports Management and Inspection	1,060,812	1,060,812	708,372	67%	388,549
50 Special Needs Education	3,000	3,000	3,000	100%	1,500
Sub-Total	**23,682,680**	**24,214,295**	**22,026,289**	**93%**	**7,089,943**
Department: Roads and Engineering					
10 Community Access Roads	6,884,168	6,884,168	4,623,335	67%	1,655,614
Sub-Total	**6,884,168**	**6,884,168**	**4,623,335**	**67%**	**1,655,614**
Department: Natural Resources					
10 Natural Resources Management	765,269	765,269	472,630	62%	177,068

VOTE: 605 Jinja City

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**765,269**	**765,269**	**472,630**	**62%**	**177,068**
Department: Community Based Services					
10 Community Mobilisation	398,742	398,742	337,417	85%	70,881
20 Empowerment and Mindset Change	144,434	144,434	68,262	47%	14,393
Sub-Total	**543,176**	**543,176**	**405,679**	**75%**	**85,274**
Department: Planning					
10 Planning and Statistics	1,423,673	1,423,673	783,275	55%	506,934
Sub-Total	**1,423,673**	**1,423,673**	**783,275**	**55%**	**506,934**
Department: Internal Audit					
10 Compliance	235,393	235,393	111,129	47%	27,036
Sub-Total	**235,393**	**235,393**	**111,129**	**47%**	**27,036**
Department: Trade, Industry and Local Development					
10 Commercial Services	548,334	548,334	188,307	34%	63,032
20 Value Chain Services	28,343	28,343	12,000	42%	12,000
Sub-Total	**576,678**	**576,678**	**200,307**	**35%**	**75,032**
Grand Total	**64,992,433**	**65,524,048**	**54,594,877**	**84%**	**16,793,798**

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	14,834,167	90%	6,318,311
Locally Raised Revenues	1,842,292	1,842,292	2,410,178	131%	853,323
Multi-Sectoral Transfers to LLGs_NonWage	6,257,777	6,257,777	3,339,774	53%	2,416,855
Programme Conditional Grant - Non Wage Recurrent	7,318,149	7,318,149	7,318,149	100%	1,829,537
Urban Unconditional Grant Wage	1,056,265	1,056,265	1,677,826	159%	1,197,246
Urban Unconditional Non-Wage	88,240	88,240	88,240	100%	21,350
Development Revenues	1,302,039	1,302,039	634,582	49%	120,977
Locally Raised Revenues	330,000	330,000	392,628	119%	0
Multi-Sectoral Transfers to LLGs_Gou	972,039	972,039	241,954	25%	120,977
Total Revenues Shares	**17,864,762**	**17,864,762**	**15,468,749**	**87%**	**6,439,288**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,265	1,056,265	872,656	83%	392,077
Non Wage	15,506,458	15,506,458	13,156,341	85%	3,300,873
Development Expenditure					
Domestic Development	1,302,039	1,302,039	592,662	46%	200,034
External Financing	0	0	0	0%	0
Total Expenditure	**17,864,762**	**17,864,762**	**14,621,659**	**82%**	**3,892,984**
C: Unspent Balances					
Recurrent Balances			**805,170**		
Wage			805,170		
Non Wage			0		
Development Balances			**41,920**		
Domestic Development			41,920		
External Financing			0		
Total Unspent			**847,090**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Overall budget performance was at 82% out of the approved budget of Ugx. 17864,762,000.
The cumulative expenditure was Ugx. 14,621,659,000 but the quarterly expenditure was Ugx. 3,892,984,000. The funds were used under wage, non wage and domestic development.

Reasons for unspent balances on the bank account

There was unspent of Ugx. 805,170,000 under wage pending and Ugx. 41,920,000 under Domestic development.

Highlights of physical performance by end of the quarter

1.Salary and pension was paid
2. Utilities paid
3. Departmental welfare and allowances for q4 also paid.
4. Administrative travels and meetings also carried out.

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,238,078	1,238,078	843,421	68%	229,304
Locally Raised Revenues	911,158	911,158	518,641	57%	145,427
Urban Unconditional Grant Wage	258,920	258,920	256,780	99%	66,824
Urban Unconditional Non-Wage	68,000	68,000	68,000	100%	17,053
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**	**843,421**	**64%**	**229,304**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,920	258,920	256,708	99%	66,752
Non Wage	979,158	979,158	586,641	60%	162,480
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**	**843,349**	**64%**	**229,232**
C: Unspent Balances					
Recurrent Balances			**72**		
Wage			72		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**72**		

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 Ugx234,304,000. Cumulatively, the department has received Ugx. 848,421,000 representing 65% budget performance.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

1. Paid monthly salaries
2. conducted revenue mobilization
3. paid creditors and service providers.
4. prepared and submitted the final accounts and monthly reports.
5. Compiled and submitted the final budget for 2026/2027.
6. Mobilized revenue , enrolled tax payers onto the new IRAS System

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	1,458,657	88%	442,904
Locally Raised Revenues	1,083,358	1,083,358	878,895	81%	282,305
Urban Unconditional Grant Wage	137,005	137,005	133,817	98%	48,335
Urban Unconditional Non-Wage	445,944	445,945	445,945	100%	112,264
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,711,559**	**1,711,559**	**1,503,909**	**88%**	**454,217**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	133,817	98%	48,335
Non Wage	1,529,303	1,529,303	1,324,840	87%	394,569
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,313
External Financing	0	0	0	0%	0
Total Expenditure	**1,711,559**	**1,711,559**	**1,503,909**	**88%**	**454,217**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

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. 1,503,909,000 representing a percentage expenditure of 88%. The funds were spent under wage for councillors, 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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid councillors' allowances and their related activities.
2. Paid members of the service commission 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.

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	819,490	86%	203,042
Locally Raised Revenues	153,347	153,347	14,957	10%	2,093
Programme Conditional Grant - Non Wage Recurrent	195,984	195,984	195,984	100%	48,996
Programme Conditional Grant - Wage Recurrent	608,549	608,549	608,549	100%	151,953
Development Revenues	142,891	142,891	12,891	9%	3,223
Locally Raised Revenues	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**1,100,770**	**1,100,770**	**832,380**	**76%**	**206,265**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	608,549	608,549	476,027	78%	158,919
Non Wage	349,331	349,331	210,940	60%	51,088
Development Expenditure					
Domestic Development	142,891	142,891	12,891	9%	3,223
External Financing	0	0	0	0%	0
Total Expenditure	**1,100,770**	**1,100,770**	**699,858**	**64%**	**213,230**
C: Unspent Balances					
Recurrent Balances			**132,523**		
Wage			132,522		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**132,523**		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx 1,100,770,000, out of which 822,380,000 was cummulatively released representing 74.7% budget performance. Unspent balance of UGX 132,522,000 on wage resulting from delayed completion of recruitment.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent balance of UGX 132,,522,000 on wage due to delayed completion of recruitment of the three additional staff

Highlights of physical performance by end of the quarter

The department has an approved budget of Ugx 1,100,770,000; and the cumulative release is 822,380,000 reflecting 76% budget performance. Unspent balance of UGX 132,522,000 on wage resulting from delayed completion of recruitment.
1. Paid staff salaries
2. Paid Parish Development model allowances to 26 ward agents
3. Facilitated Governance reforms in and Parish Development SACCO Management in the 26 wards.
4. Facilitated extension staff with field facilitations.
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.
14. Facilitated establishment and management of DEMOs

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	7,714,569	98%	1,939,343
Locally Raised Revenues	204,463	204,463	72,052	35%	29,858
Programme Conditional Grant - Non Wage Recurrent	756,674	756,674	756,674	100%	189,169
Programme Conditional Grant - Wage Recurrent	6,885,310	6,885,310	6,885,310	100%	1,719,784
Urban Unconditional Grant Wage	0	0	533	0%	533
Development Revenues	1,049,780	1,049,780	706,719	67%	104,329
External Financing	445,114	445,114	302,052	68%	3,162
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	404,667	404,667	404,667	100%	101,167
Total Revenues Shares	**8,896,227**	**8,896,227**	**8,421,288**	**95%**	**2,043,672**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,885,310	6,885,310	6,885,298	100%	1,911,964
Non Wage	961,137	961,137	828,726	86%	219,027
Development Expenditure					
Domestic Development	604,667	604,667	287,383	48%	253,083
External Financing	445,114	445,114	302051.3	68%	3,162
Total Expenditure	**8,896,227**	**8,896,227**	**8,303,458**	**93%**	**2,387,235**
C: Unspent Balances					
Recurrent Balances			**546**		
Wage			545		
Non Wage			0		
Development Balances			**117,284**		
Domestic Development			117,283		
External Financing			1		
Total Unspent			**117,830**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department has an approved budget of Ugx. 8,896,227,000 and the cummulative releases was Ugx.8,421,288 reflecting 95%budget performance. for the quarter under review, the department recieved Ugx. 2,387,236,000or. The funds were planned for and spent under wage, non wage, sector conditional grants and Local revenue.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx. 117,284,000, that is Ugx. 546,000 under wage, pending recruitment of departmental staff and UGX. 117,284,000 underdevelopment pending renovation of the of the OPD Unit at Kimaka Health Centre III by the UPDF Engineering brigade.

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

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	23,453,699	101%	6,601,538
Locally Raised Revenues	203,347	203,347	108,834	54%	108,834
Other Transfers from Central Government	33,000	33,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,204,606	2,267,606	2,267,606	103%	763,217
Programme Conditional Grant - Wage Recurrent	20,463,696	20,463,696	21,077,259	103%	5,729,487
Urban Unconditional Grant Wage	288,000	288,000	0	0%	0
Development Revenues	490,030	958,645	835,300	170%	360,970
Locally Raised Revenues	170,000	170,000	46,655	27%	46,655
Programme Conditional Grant - Development	320,030	788,645	788,645	246%	314,315
Total Revenues Shares	**23,682,680**	**24,214,295**	**24,288,999**	**103%**	**6,962,508**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,751,696	20,751,696	18,814,547	91%	5,277,624
Non Wage	2,440,953	2,503,953	2,376,441	97%	1,044,909
Development Expenditure					
Domestic Development	490,030	958,645	835,301	170%	767,411
External Financing	0	0	0	0%	0
Total Expenditure	**23,682,680**	**24,214,295**	**22,026,289**	**93%**	**7,089,943**
C: Unspent Balances					
Recurrent Balances			**2,262,711**		
Wage			2,262,711		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,262,711**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department is running a budget of shs 23,682,680,000. The quarter under review, we received a total of shs 6,969,604,000 representing a cummulative percentage of 103% of the total budget of which shs 5,282,119,000 was wage. Shs 881,517,000 was development revenues and shs 1,044,909,000 was non-wage.

Reasons for unspent balances on the bank account

A total of shs 2,262,711,000 was not spent due to the following reasons.
- Shs 2,262,711,000 wage was not spent pending recruitment of secondary staff for Wanyange Seed SSS and Uganda Railways Seed SSS by education service commission.

Highlights of physical performance by end of the quarter

The Department carried out the following activities in Quarter Four FY 25/26
- Monitoring of all the Government Aided schools was done.
- Successfully conducted Kids Athletics competitions up to national level
- Recruitment of staff on replacement basis.
- 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 MDD teachers in preparation for competitions.
- Verification of secondary and primary staff on payroll was done.
- Training teachers on how to officiate ball games.
-

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	2,778,761	72%	586,363
Locally Raised Revenues	579,312	579,312	667,251	115%	112,449
Other Transfers from Central Government	1,639,373	1,639,373	446,089	27%	57,582
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	665,483	665,483	665,421	100%	166,332
Development Revenues	3,000,000	3,000,000	1,844,574	61%	724,294
Locally Raised Revenues	1,600,000	1,600,000	444,574	28%	374,294
Transitional Conditional Grant - Development	1,400,000	1,400,000	1,400,000	100%	350,000
Total Revenues Shares	**6,884,168**	**6,884,168**	**4,623,335**	**67%**	**1,310,657**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	665,421	100%	166,332
Non Wage	3,218,685	3,218,685	2,113,340	66%	420,030
Development Expenditure					
Domestic Development	3,000,000	3,000,000	1,844,574	61%	1,069,252
External Financing	0	0	0	0%	0
Total Expenditure	**6,884,168**	**6,884,168**	**4,623,335**	**67%**	**1,655,614**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received cumulatively UGX 4,624,493,000 representing 65% of the approved budget for department activities representing wage, non-wage and development revenues. The cumulative release was expended as follows; UGX 665,479,000 as wage, UGX 2,114,440,000 as Non-Wage and UGX 1,844,574,000 as Development.
The Fourth quarter expenditure was UGX 1,656,772,000 and is detailed as follows; UGX 250,000,000 for road maintenance activities, UGX 166,390,000 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 no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

The outputs for the financial year include; Rehabilitation of Roads, Reconstruction/ Upgrading of roads from Surface dressing to AC standard, Maintenance of roads through patching activities carried out, Maintenance of drainages within the city carried out, Maintenance of Transport Equipment done, Solar Streetlights procured and maintained, Office Utilities procured, Environment and social safeguards activities conducted, HIV/ AIDS mainstreamed within the road activities.

VOTE: 605 Jinja City Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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	401,625	78%	141,063
Locally Raised Revenues	153,347	153,347	48,165	31%	10,787
Urban Unconditional Grant Wage	351,922	351,922	343,460	98%	127,776
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	250,000	250,000	71,005	28%	36,005
Locally Raised Revenues	250,000	250,000	71,005	28%	36,005
Total Revenues Shares	**765,269**	**765,269**	**472,630**	**62%**	**177,068**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,922	351,922	343,460	98%	127,776
Non Wage	163,347	163,347	58,165	36%	13,287
Development Expenditure					
Domestic Development	250,000	250,000	71,005	28%	36,005
External Financing	0	0	0	0%	0
Total Expenditure	**765,269**	**765,269**	**472,630**	**62%**	**177,068**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

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

SECTION B : Summary by Department

1. Planted 35 trees and nurtured 4000 seedlings in preparation for the rains.
2. Opening of spaces at the dumping site.
3. industrial inspection and reviews of environment Audits.
4. sensitization of forest products dealers about the licensing policy of tree products.
5.Sensitization meeting with noise generators in the entertainment sector.
6. Maintenance of green spaces.

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	405,684	77%	85,279
Locally Raised Revenues	238,540	238,540	215,683	90%	35,601
Other Transfers from Central Government	86,000	86,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,434	57,434	57,434	100%	14,358
Urban Unconditional Grant Wage	134,702	134,702	121,067	90%	32,445
Urban Unconditional Non-Wage	11,500	11,500	11,500	100%	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**	**405,684**	**75%**	**85,279**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,702	134,702	121,061	90%	32,440
Non Wage	393,474	393,474	284,617	72%	52,835
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**543,176**	**543,176**	**405,679**	**75%**	**85,274**
C: Unspent Balances					
Recurrent Balances			**5**		
Wage			6		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5**		

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. 85,297,000 reflecting a 75% budget performance. This expenditure was under wage, urban unconditional grant non Wage and local revenue.

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

. 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

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	321,638	53%	100,664
Locally Raised Revenues	303,347	303,347	174,946	58%	62,409
Urban Unconditional Grant Wage	250,783	250,783	97,896	39%	26,029
Urban Unconditional Non-Wage	48,796	48,796	48,796	100%	12,226
Development Revenues	820,746	820,746	470,746	57%	415,379
Locally Raised Revenues	350,000	350,000	0	0%	0
Urban Discretionary Equalisation Development Grant	470,746	470,746	470,746	100%	415,379
Total Revenues Shares	**1,423,673**	**1,423,673**	**792,384**	**56%**	**516,043**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,783	250,783	97,888	39%	26,021
Non Wage	352,143	352,143	223,742	64%	74,635
Development Expenditure					
Domestic Development	820,746	820,746	461,645	56%	406,278
External Financing	0	0	0	0%	0
Total Expenditure	**1,423,673**	**1,423,673**	**783,275**	**55%**	**506,934**
C: Unspent Balances					
Recurrent Balances			**8**		
Wage			8		
Non Wage			0		
Development Balances			**9,101**		
Domestic Development			9,101		
External Financing			0		
Total Unspent			**9,109**		

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.792,347 representing 56% budget performance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

The department carried out the following activities;
1. Payment of salaries to the members of staff in the department.
2. Compiled and submitted the final budget for FY 2026/20927.
3.conducted data collection and compiled the city statistical Abstract.
4. Conducted monitoring and evaluation of development projects for quarter four.
5. Coordinated the City nutrition committee activities.
6. Held the monthly TPC meetings.
7. conducted mentorship of the Lower local Governments.
8. conducted community Baraza and held stakeholder engagements.
9. finished compiling the City Development Plan IV that was approved by the NPA.

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	111,165	52%	27,072
Locally Raised Revenues	153,347	153,347	51,079	33%	11,333
Urban Unconditional Grant Wage	40,546	40,546	38,586	95%	10,346
Urban Unconditional Non-Wage	21,500	21,500	21,500	100%	5,393
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**	**111,165**	**47%**	**27,072**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,546	40,546	38,586	95%	10,346
Non Wage	174,847	174,847	72,543	41%	16,690
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**235,393**	**235,393**	**111,129**	**47%**	**27,036**
C: Unspent Balances					
Recurrent Balances			**35**		
Wage			0		
Non Wage			35		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**35**		

Summary of Department Revenues and Expenditure by Source

Internal audit was allocated Ugx 13,740,702 during the fourth quarter as below;
Unconditional grant wage 8,038,000
Unconditional non wage 5,375,000
Local revenue 3,277,029

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All funds allocated were utilised

Highlights of physical performance by end of the quarter

3 members of staff were paid salaries for 3 monthsand kilometer and subscription to ACCA was paid

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	171,147	38%	54,805
Locally Raised Revenues	153,347	153,347	24,576	16%	15,605
Programme Conditional Grant - Non Wage Recurrent	49,320	49,321	49,321	100%	12,330
Urban Unconditional Grant Wage	237,510	237,510	85,750	36%	22,907
Urban Unconditional Non-Wage	11,500	11,500	11,500	100%	3,963
Development Revenues	125,000	125,000	29,173	23%	20,173
Locally Raised Revenues	125,000	125,000	29,173	23%	20,173
Total Revenues Shares	**576,678**	**576,678**	**200,320**	**35%**	**74,978**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,510	237,510	85,738	36%	22,961
Non Wage	214,168	214,168	85,397	40%	31,898
Development Expenditure					
Domestic Development	125,000	125,000	29,173	23%	20,173
External Financing	0	0	0	0%	0
Total Expenditure	**576,678**	**576,678**	**200,307**	**35%**	**75,032**
C: Unspent Balances					
Recurrent Balances			**12**		
Wage			12		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12**		

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. 75,032,000. The department had a Cumulative outturn of Ugx. 200,307,000 representing 35% budget performance.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid 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 energy production and energy efficiency
8.Presided over 10 Cooperative societies AGMs for entities including; Usalama SACCO, Jinja City Council SACCO, Bidco Uganda SACCO and EMYOOGA SACCOs
9. Supported enforcement of trade order in the city.
10. Conducted the election and vetting for the PDM Committees.
11. Worked with Care International to support hygiene in markets.

VOTE: 605 Jinja City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	4,000
221009 Welfare and Entertainment	5,000	1,000
Total for Key Service Area	**10,000**	**5,000**
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	3,000
Total for Key Service Area	**5,000**	**3,000**
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	966,924	18,646
313231 Office Equipment - Improvement	335,115	0
Total for Key Service Area	**1,302,039**	**18,646**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,302,039	18,646
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	NA	
1 procurement plan produced	NA	
1 procurement plan produced	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	38,000	7,000
Total for Key Service Area	**38,000**	**7,000**
Wage	0	0
Non-Wage	38,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 section review meeting	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	3,750
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
Total for Key Service Area	**23,000**	**4,750**
Wage	0	0
Non-Wage	23,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	10,000	5,500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	950
227001 Travel inland	10,000	4,695
Total for Key Service Area	**38,000**	**13,145**
Wage	0	0
Non-Wage	38,000	13,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	950,000	0
221009 Welfare and Entertainment	1,326,789	0
Total for Key Service Area	**2,276,788**	**0**
Wage	0	0
Non-Wage	2,276,788	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	34,800	8,700
227001 Travel inland	52,000	5,570
227004 Fuel, Lubricants and Oils	74,500	1,000
Total for Key Service Area	**181,300**	**15,270**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	181,300	15,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,265	392,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	11,567
212102 Medical expenses (Employees)	20,000	1,750
221002 Workshops, Meetings and Seminars	165,000	3,133
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	15,000	700
221009 Welfare and Entertainment	515,247	97,405
221011 Printing, Stationery, Photocopying and Binding	105,000	400
221012 Small Office Equipment	38,792	0
221017 Membership dues and Subscription fees.	20,000	0
221020 Litigation and related expenses	50,000	13,000
222001 Information and Communication Technology Services.	50,000	0
223005 Electricity	160,000	5,000
223006 Water	135,000	11,000
224004 Beddings, Clothing, Footwear and related Services	35,000	1,000
227004 Fuel, Lubricants and Oils	160,000	13,007
228001 Maintenance-Buildings and Structures	3,980,988	0
263402 Transfer to Other Government Units	0	1,379,887
273102 Incapacity, death benefits and funeral expenses	30,000	5,000
273104 Pension	3,831,516	845,883
273105 Gratuity	3,486,634	1,038,226
282101 Donations	10,000	0
Total for Key Service Area	**13,946,442**	**3,819,034**
Wage	1,056,265	392,077
Non-Wage	12,890,176	3,245,570
GoU Dev	0	181,388

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 17040104 Human Resource function in LGs strengthened			
1 performance improvement plan produced	NA		
1 report from the Staff meeeting	NA		

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		18,000	3,590
221011 Printing, Stationery, Photocopying and Binding		10,000	0
221016 Systems Recurrent costs		6,193	1,548
227001 Travel inland		10,000	2,000
	Total for Key Service Area	**44,193**	**7,138**
	Wage	0	0
	Non-Wage	44,193	7,138
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**17,864,762**	**3,892,984**
	Wage	1,056,265	392,077
	Non-Wage	15,506,458	3,300,873
	GoU Dev	1,302,039	200,034
	Ext Finance	0	0

Department: 020 Finance

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

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

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

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	150
	Total for Key Service Area	**1,500**	**150**
	Wage	0	0
	Non-Wage	1,500	150
	GoU Dev	0	0
	Ext Finance	0	0

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

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

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

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ugx. 3,123,442,250 realised in quarter four	The entity collected UGX. 2,296,496,618 revenue below the target of Ugx. 3,123,442,250	Poor Revenue mobilization below target was as a result of many factors notably Manual gate collections, , fluctuating markets, lack of updated revenue data bases, among others.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	810
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	10,700	2,365
221009 Welfare and Entertainment	7,300	6,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000
221012 Small Office Equipment	3,500	0
227001 Travel inland	65,900	11,530
227004 Fuel, Lubricants and Oils	12,720	0
Total for Key Service Area	**173,120**	**22,705**
Wage	0	0
Non-Wage	173,120	22,705
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

3,948,442,250	NA	

PIAP Output: 18020201 Local Government own source revenue growth

3,948,442,250	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	66,752

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,623	6,158
212102 Medical expenses (Employees)	4,311	0
221002 Workshops, Meetings and Seminars	43,113	0
221003 Staff Training	8,623	2,000
221006 Commissions and related charges	513,024	80,434
221009 Welfare and Entertainment	17,245	12,829
221011 Printing, Stationery, Photocopying and Binding	63,113	17,000
221014 Bank Charges and other Bank related costs	3,449	0
221016 Systems Recurrent costs	30,000	7,500
225101 Consultancy Services	8,623	0
227001 Travel inland	17,245	4,000
227004 Fuel, Lubricants and Oils	61,113	6,504
228002 Maintenance-Transport Equipment	17,245	3,200
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**	**206,377**
Wage	258,920	66,752
Non-Wage	800,038	139,625
GoU Dev	70,000	0
Ext Finance	0	0
Total for Department	**1,308,078**	**229,232**
Wage	258,920	66,752
Non-Wage	979,158	162,480
GoU Dev	70,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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

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

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

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

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

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

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

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

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 council sitting, 2 committee meetings, 1 field political monitoring	NA	Availability of resources
	NA	
	3 council sitting, 2 committees meetings, and one political monitoring exercise	there was availability of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	48,335
211105 Ex-Gratia for Political leaders.	390,498	179,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	327
211107 Boards, Committees and Council Allowances	494,130	129,086
221009 Welfare and Entertainment	376,076	41,583
Total for Key Service Area	**1,457,709**	**399,274**
Wage	137,005	48,335
Non-Wage	1,320,704	350,939
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 service commission meetings, 1 audit report, 4 land board meetings	NA	4 audit reports, 4 land board meetings and 10 service commission meetings
	NA	
	12 service commission sittings, 1 audit report, 5 sittings of the Land board	there was availability of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,637	47,027
211107 Boards, Committees and Council Allowances	23,213	5,915
221009 Welfare and Entertainment	23,000	2,000
Total for Key Service Area	**238,850**	**54,943**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	193,598	43,630
	GoU Dev	45,252	11,313
	Ext Finance	0	0
	Total for Department	**1,711,559**	**454,217**
	Wage	137,005	48,335
	Non-Wage	1,529,303	394,569
	GoU Dev	45,252	11,313
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1	1	as planned
500	500	achieved
26	26	achieved
1	NA	
	NA	

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
220	220	As planned
650	650	as planned
650	650	as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	608,549	158,919
221002 Workshops, Meetings and Seminars	12,337	0
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	31,800	2,636
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	3,950
224010 Protective Gear	8,000	0
224011 Research Expenses	5,496	1,560

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,800	1,200
227001 Travel inland	35,608	4,405
227004 Fuel, Lubricants and Oils	52,380	12,889
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	**906,386**	**186,320**
Wage	608,549	158,919
Non-Wage	224,946	24,178
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

2	2	as planned
40	40	acheived
0.002	NA	

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

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	NA	

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

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

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

200	200	as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	3,000
	Total for Key Service Area	**4,000**	**3,000**
	Wage	0	0
	Non-Wage	4,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

0	NA	
10	NA	
1	NA	

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

	NA	
	NA	

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

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	9,383	2,345
224003 Agricultural Supplies and Services	13,108	3,277
228001 Maintenance-Buildings and Structures	50,000	0
Total for Key Service Area	**72,491**	**5,622**
Wage	0	0
Non-Wage	22,491	5,622
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		
1500	NA	
1300	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	57,215	14,300
Total for Key Service Area	**57,215**	**14,300**
Wage	0	0
Non-Wage	57,215	14,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,100,770**	**213,230**
Wage	608,549	158,919
Non-Wage	349,331	51,088
GoU Dev	142,891	3,223
Ext Finance	0	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,885,310	1,911,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,442	4,206
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	15,308	6,320
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	2,145	1,632
225204 Monitoring and Supervision of capital work	20,567	19,267
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	4,000
263308 Sector Conditional Grant (Non-Wage)	689,280	172,428
312121 Non-Residential Buildings - Acquisition	243,000	79,602
313121 Non-Residential Buildings - Improvement	140,000	123,114
Total for Key Service Area	**8,046,651**	**2,325,634**
Wage	6,885,310	1,911,964
Non-Wage	756,674	190,587
GoU Dev	404,667	223,083
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Department: 050 Health

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

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

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

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

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

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

Programme: 12 Human Capital Development

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

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

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

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

25 Health education sessions conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	445,114	3,162
221003 Staff Training	40,463	0
221009 Welfare and Entertainment	18,000	7,000
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	6,000
227001 Travel inland	8,000	3,500
227004 Fuel, Lubricants and Oils	36,000	5,440
228002 Maintenance-Transport Equipment	16,000	6,500
228004 Maintenance-Other Fixed Assets	210,000	30,000
Total for Key Service Area	**833,577**	**61,602**
Wage	0	0
Non-Wage	188,463	28,440
GoU Dev	200,000	30,000
Ext Finance	445,114	3,162
Total for Department	**8,896,227**	**2,387,235**
Wage	6,885,310	1,911,964
Non-Wage	961,137	219,027
GoU Dev	604,667	253,083
Ext Finance	445,114	3,162

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Key Service Area: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,573,727	1,545,811
225204 Monitoring and Supervision of capital work	16,000	8,001
263308 Sector Conditional Grant (Non-Wage)	976,642	508,548
312111 Residential Buildings - Acquisition	164,030	54,080
312121 Non-Residential Buildings - Acquisition	140,000	95,715
Total for Key Service Area	**7,870,398**	**2,212,154**
Wage	6,573,727	1,545,811
Non-Wage	976,642	508,548
GoU Dev	320,030	157,795
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

NA

Department: 060 Education

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	12,734,360	3,404,887
263308 Sector Conditional Grant (Non-Wage)	856,500	312,452
Total for Key Service Area	**13,590,860**	**3,717,339**
Wage	12,734,360	3,404,887
Non-Wage	856,500	312,452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
312129 Other Buildings other than dwellings - Acquisition	0	468,615
Total for Key Service Area	**0**	**468,615**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	468,615
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,155,610	301,786
Total for Key Service Area	**1,155,610**	**301,786**
Wage	1,155,610	301,786
Non-Wage	0	0
GoU Dev	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	32,044	16,022
Total for Key Service Area	**32,044**	**16,022**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	32,044	16,022
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

NA

NA

NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,520	2,000
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	12,000
224008 Educational Materials and Services		37,227	0
225204 Monitoring and Supervision of capital work		22,424	6,962
227001 Travel inland		12,000	9,470
227004 Fuel, Lubricants and Oils		15,000	0
228001 Maintenance-Buildings and Structures		262,497	151,417
228002 Maintenance-Transport Equipment		15,000	9,847
312121 Non-Residential Buildings - Acquisition		161,500	141,000
	Total for Key Service Area	**603,768**	**332,696**
	Wage	0	0
	Non-Wage	433,768	191,696
	GoU Dev	170,000	141,000
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		288,000	25,140
221002 Workshops, Meetings and Seminars		25,000	2,850
224008 Educational Materials and Services		33,000	0
	Total for Key Service Area	**346,000**	**27,990**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	288,000	25,140
Non-Wage	58,000	2,850
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

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	60,000	11,840
Total for Key Service Area	**60,000**	**11,840**
Wage	0	0
Non-Wage	60,000	11,840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

NA

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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**	**7,089,943**
	Wage	20,751,696	5,277,624
	Non-Wage	2,440,953	1,044,909
	GoU Dev	490,030	767,411
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
ESMP reports produced and mitigation measures implemented	NA	
1	NA	
Q4 monitoring report	NA	

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

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

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

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

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

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Miantenance of 26.2 Km of Road infrastructure under road maintenance grant, Maintenance of drainages under the Local revenue development grant, Maintenance of city roads under Patching activities, maintenance of Solar streetlights on City roads, Maintenance of transport equipment	NA	NA

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	166,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462,672	120,481
211107 Boards, Committees and Council Allowances	45,000	6,506
221002 Workshops, Meetings and Seminars	40,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	190,413	282
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	5,000
227004 Fuel, Lubricants and Oils	30,000	10,783
228001 Maintenance-Buildings and Structures	1,830,000	300,226
228002 Maintenance-Transport Equipment	200,000	38,488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	465,000	22,500
Total for Key Service Area	**4,209,168**	**670,597**
Wage	665,483	166,332
Non-Wage	1,943,685	419,487
GoU Dev	1,600,000	84,778
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,225,000	543
Total for Key Service Area	**1,225,000**	**543**
Wage	0	0
Non-Wage	1,225,000	543
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,000	35,200
228001 Maintenance-Buildings and Structures	1,330,000	949,274
Total for Key Service Area	**1,400,000**	**984,474**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	984,474
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,884,168**	**1,655,614**
Wage	665,483	166,332
Non-Wage	3,218,685	420,030
GoU Dev	3,000,000	1,069,252
Ext Finance	0	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	85,000	0
227003 Carriage, Haulage, Freight and transport hire	100,000	15,000
227004 Fuel, Lubricants and Oils	50,000	21,005
Total for Key Service Area	**250,000**	**36,005**
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	36,005
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
100	NA	
1000	NA	

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1	NA	

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
5000	NA	
5000	NA	
5000	NA	
5000	NA	
5000	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	5,000	0
Total for Key Service Area	**11,000**	**0**
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2250000	planting of trees done on the buffer zones of lake Victoria and River Nile.	Inadequate Financing to procure tree seedlings, harsh weather conditions , characterized with prolonged drought affected the implementation of planned activities.

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
125000000	5400 tones of garbage collected	inadequate financing, inaccessible roads, inadequate capacity of the solid waste service providers, failure to sort garbage, inadequate staff, among others.
5750000	Commemoration of the National Environment Day, Monitoring of air quality, Inspection of public Places, among others.	Inadequate manpower, limited funding to monitor places especially those that function at night, lack of transport equipment, among others.
1250000	NA	
120,817,321	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,922	127,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	4,000
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	5,000
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	1,786
227004 Fuel, Lubricants and Oils	27,507	2,501
Total for Key Service Area	**491,269**	**141,063**
Wage	351,922	127,776
Non-Wage	139,347	13,287
GoU Dev	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
1	NA		
1	NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	1,500	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**765,269**	**177,068**
Wage	351,922	127,776
Non-Wage	163,347	13,287
GoU Dev	250,000	36,005
Ext Finance	0	0

Department: 100 Community Based Services

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	32,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	5,174
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	30,000	0
221009 Welfare and Entertainment	145,040	27,912
227001 Travel inland	15,000	5,356
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Key Service Area	**397,742**	**70,881**
Wage	134,702	32,440
Non-Wage	248,040	38,442
GoU Dev	15,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 100 Community Based Services

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

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

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

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

Key Service Area: 010008 Capacity Strengthening

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

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

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

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

5	5 special interest groups supported	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,434	14,393
Total for Key Service Area	**57,434**	**14,393**
Wage	0	0
Non-Wage	57,434	14,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**543,176**	**85,274**
Wage	134,702	32,440
Non-Wage	393,474	52,835
GoU Dev	15,000	0
Ext Finance	0	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	1,500
	Total for Key Service Area	**1,500**	**1,500**
	Wage	0	0
	Non-Wage	1,500	1,500
	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	two tree planting campaigns held	harsh weather conditions, and inadequate funding to procure the required tree seedlings.
quarter two climate mitigation sensitization campaign held	NA	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
one HIV awareness campaign held	One HIV awareness and sensitization campaigns held.	inadequate funding and absence of proper coordination with the line departments.
200	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	3,000	2,736
Total for Key Service Area	**3,000**	**2,736**
Wage	0	0
Non-Wage	3,000	2,736
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Monthly salaries for the three months in the quarter paid	staff members salaries paid for the three months in the quarter under review.	availability of enough wage bill and proper coordination enabled the timely payment of the staff salaries to departmental members of staff. salaries
At least three TPC meetings and other mandatory meetings held in the quarter	Three mandatory TPC meetings held, conducted one stakeholder holder engagement.	Availability of funds, proper coordination among staff, colaborations with development partners.
Monthly Staff mileage and Housing allowances paid for the three months in the quarter.	no mileage and housing allowance paid to staff for the quarter under review.	Inadequate financing a due to poor local revenue performance affected the payment of staff mileage and housing.
Staff facilitated to travel for official seminars and workshops	Atleast four workshops and seminars conducted and staff were facilitated to attend them all.	Inadequate financing
compilation and submission of of the final budget for FY 2026/2027 to MOFPED.	Compilation of the final budget for FY 2026/2027 Made and submitted to MOFPED for approval, approved the City Development Plan IV by NPA, held all the mandatory budget desk meetings.	Inadequate financing affected the budget implementation for example under local revenue, the performance was 58% and majority of the locally funded priorities were not implemented.

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,783	26,021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	3,000
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	53,906
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	10,000	0
224006 Food Supplies	15,000	4,000
224011 Research Expenses	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,537	2,000
225204 Monitoring and Supervision of capital work	62,660	24,360
227001 Travel inland	20,000	1,500
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	362,474	353,411
312212 Light Vehicles - Acquisition	350,000	0
Total for Key Service Area	**1,317,673**	**476,198**
Wage	250,783	26,021
Non-Wage	246,143	43,899
GoU Dev	820,746	406,278
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarter one monitoring and evaluation undertaken.	NA	

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

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

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
presentation of the abstract to council and TPC for approval.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	25,000
Total for Key Service Area	**50,000**	**25,000**
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,423,673**	**506,934**
Wage	250,783	26,021
Non-Wage	352,143	74,635
GoU Dev	820,746	406,278
Ext Finance	0	0

Department: 120 Internal Audit

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 report prepared and submitted	NA	

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

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

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

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

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

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

3 quarterly audit report	NA	

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

3 quarterly audit reports	NA	3 quarterly audit reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	10,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	20,000	0
221003 Staff Training	36,347	8,038
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	3,875
227001 Travel inland	20,000	3,277
227004 Fuel, Lubricants and Oils	8,000	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Key Service Area	**232,393**	**27,036**
Wage	40,546	10,346
Non-Wage	171,847	16,690
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**235,393**	**27,036**
Wage	40,546	10,346
Non-Wage	174,847	16,690
GoU Dev	20,000	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Quarterly review meeting for Tourism stakeholders	one quarterly tourism promotion meeting held	inadequate financing especially under local revenue affected the full implementation of planned activities.
5 tourism sites profiled	4 tourism sites profiled	Inadequate financing for planned activities affected the scope of activities.
branding of tourism sites	Branding of 4 tourism sites branded.	Inadequate
1 Quarterly Inspection of hospitality facilities	1 Quarterly Inspection of hospitality facilities	Inadequate financing affected the implementation of planned activities.
	Private sector engagements done	Inadequate financing affected the planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,369	0
227001 Travel inland	25,795	4,517
Total for Key Service Area	**37,165**	**4,517**
Wage	0	0
Non-Wage	37,165	4,517
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		
	NA	
quarterly meeting	NA	

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

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

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Stakeholders trained on good manufacturing practices	NA	
1Trade licencing enforced within the city	NA	
1 Manufacturers linked to financing (Quarterly)	NA	
	NA	
1 Quarterly review meeting for manufacturers in Jinja organized	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		237,510	22,961
221009 Welfare and Entertainment		50,025	15,381
227001 Travel inland		95,634	0
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	20,173
	Total for Key Service Area	**508,169**	**58,515**
	Wage	237,510	22,961
	Non-Wage	145,659	15,381
	GoU Dev	125,000	20,173
	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	
	NA	

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

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

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 sensitization meeting held	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,343	12,000
Total for Key Service Area	**28,343**	**12,000**
Wage	0	0
Non-Wage	28,343	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**576,678**	**75,032**
Wage	237,510	22,961
Non-Wage	214,168	31,898
GoU Dev	125,000	20,173
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

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

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	4,000
221009 Welfare and Entertainment	5,000	1,000
Total for Key Service Area	**10,000**	**5,000**
Wage	0	0
Non-Wage	10,000	5,000
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	3,000
Total for Key Service Area	**5,000**	**3,000**
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

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

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	48,646
313231 Office Equipment - Improvement	335,115	0
Total for Key Service Area	**1,302,039**	**48,646**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,302,039	48,646
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 procurement plan produced

1 procurement plan produced

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	31,320
Total for Key Service Area	**38,000**	**31,320**
Wage	0	0
Non-Wage	38,000	31,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 section review meeting

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	8,500
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
Total for Key Service Area	**23,000**	**9,500**
Wage	0	0
Non-Wage	23,000	9,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 press meeting held

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	10,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	10,000	950
227001 Travel inland	10,000	7,665
Total for Key Service Area	**38,000**	**26,615**
Wage	0	0
Non-Wage	38,000	26,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950,000	0
221009 Welfare and Entertainment	1,326,789	0

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**	**0**
Wage	0	0
Non-Wage	2,276,788	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

2 community score card implemented

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	34,800
227001 Travel inland	52,000	14,570
227004 Fuel, Lubricants and Oils	74,500	23,500
Total for Key Service Area	**181,300**	**72,870**
Wage	0	0
Non-Wage	181,300	72,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring report

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	872,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	60,351
212102 Medical expenses (Employees)	20,000	10,554
221002 Workshops, Meetings and Seminars	165,000	35,560
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	15,000	700

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	515,247	398,288
221011 Printing, Stationery, Photocopying and Binding	105,000	33,866
221012 Small Office Equipment	38,792	900
221017 Membership dues and Subscription fees.	20,000	0
221020 Litigation and related expenses	50,000	41,750
222001 Information and Communication Technology Services.	50,000	19,457
223005 Electricity	160,000	27,150
223006 Water	135,000	18,000
224004 Beddings, Clothing, Footwear and related Services	35,000	6,240
227004 Fuel, Lubricants and Oils	160,000	81,590
228001 Maintenance-Buildings and Structures	3,980,988	0
263402 Transfer to Other Government Units	0	5,717,273
273102 Incapacity, death benefits and funeral expenses	30,000	5,000
273104 Pension	3,831,516	3,572,794
273105 Gratuity	3,486,634	3,485,413
282101 Donations	10,000	0
Total for Key Service Area	**13,946,442**	**14,387,541**
Wage	1,056,265	872,656
Non-Wage	12,890,176	12,970,869
GoU Dev	0	544,016
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 meeeting

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	16,078

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	5,200
221016 Systems Recurrent costs	6,193	6,193
227001 Travel inland	10,000	9,696
Total for Key Service Area	**44,193**	**37,167**
Wage	0	0
Non-Wage	44,193	37,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,864,762**	**14,621,659**
Wage	1,056,265	872,656
Non-Wage	15,506,458	13,156,341
GoU Dev	1,302,039	592,662
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

One climate awareness campaign held

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	150
Total for Key Service Area	**1,500**	**150**
Wage	0	0
Non-Wage	1,500	150
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

Department: 020 Finance

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

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Ugx. 3,123,442,250 realised in quarter four	Cumulatively the entity collected Ugx. 9,092,014,000 against the target ugx. 15,793,769,000	Poor Revenue mobilization below target was as a result of many factors notably Manual gate collections, , fluctuating markets, lack of updated revenue data bases, among others.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000	29,984
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	7,365
221009 Welfare and Entertainment		7,300	7,000
221011 Printing, Stationery, Photocopying and Binding		10,000	7,000
221012 Small Office Equipment		3,500	0
227001 Travel inland		65,900	30,178
227004 Fuel, Lubricants and Oils		12,720	0
	Total for Key Service Area	**173,120**	**111,027**
	Wage	0	0
	Non-Wage	173,120	111,027
	GoU Dev	0	0
	Ext Finance	0	0

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

quarter two revenue target met

PIAP Output: 18020201 Local Government own source revenue growth

increase in revenue generation

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	256,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,623	6,158
212102 Medical expenses (Employees)	4,311	0
221002 Workshops, Meetings and Seminars	43,113	16,000
221003 Staff Training	8,623	2,000
221006 Commissions and related charges	513,024	290,776
221009 Welfare and Entertainment	17,245	16,029
221011 Printing, Stationery, Photocopying and Binding	63,113	56,415
221014 Bank Charges and other Bank related costs	3,449	0
221016 Systems Recurrent costs	30,000	30,000
225101 Consultancy Services	8,623	390
227001 Travel inland	17,245	4,000
227004 Fuel, Lubricants and Oils	61,113	44,296
228002 Maintenance-Transport Equipment	17,245	9,400
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**	**732,172**
Wage	258,920	256,708
Non-Wage	800,038	475,464
GoU Dev	70,000	0
Ext Finance	0	0
Total for Department	**1,308,078**	**843,349**
Wage	258,920	256,708

Non-Wage	979,158	586,641
GoU Dev	70,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000089 Climate Change Mitigation

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

0 climate action plan developed

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

Department: 030 Statutory bodies

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

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

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

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 council sitting, 2 committee meetings, 1 field political monitoring	6 Council sittings, 6 Committee and 4 Field Political Monitoring	Availability of resources
	7 council meetings held , 6 committee meetings held and 4 political monitoring exercises held	there was availability of funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		137,005	133,817
211105 Ex-Gratia for Political leaders.		390,498	390,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000	30,901
211107 Boards, Committees and Council Allowances		494,130	405,756
221009 Welfare and Entertainment		376,076	347,368
	Total for Key Service Area	**1,457,709**	**1,308,340**
	Wage	137,005	133,817
	Non-Wage	1,320,704	1,174,523
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

3 service commission meetings, 1 audit report, 4 land board meetings		4 audit reports, 4 land board meetings and 10 service commission meetings

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	32 service commission sittings, 12 PAC meetings, 15 Land boarding meetings and 1 board of survey exercise	there was availability of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,637	149,356
211107 Boards, Committees and Council Allowances	23,213	23,213
221009 Welfare and Entertainment	23,000	23,000
Total for Key Service Area	**238,850**	**195,569**
Wage	0	0
Non-Wage	193,598	150,317
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	**1,711,559**	**1,503,909**
Wage	137,005	133,817
Non-Wage	1,529,303	1,324,840
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1	1	as planned
500	500	achieved
26	26	achieved
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		
220	220	As planned
650	650	as planned
650	650	as planned

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	476,027
221002 Workshops, Meetings and Seminars	12,337	0
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	31,800	14,972
221011 Printing, Stationery, Photocopying and Binding	5,044	3,044
221012 Small Office Equipment	34,083	0
223005 Electricity	2,400	0

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
223006 Water	1,200	0
224003 Agricultural Supplies and Services	34,690	15,691
224010 Protective Gear	8,000	0
224011 Research Expenses	5,496	5,496
225204 Monitoring and Supervision of capital work	14,800	4,800
227001 Travel inland	35,608	29,008
227004 Fuel, Lubricants and Oils	52,380	51,180
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	**906,386**	**600,217**
Wage	608,549	476,027
Non-Wage	224,946	111,300
GoU Dev	72,891	12,891
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

2	2	as planned
40	40	acheived
0.002		

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	15,950
224003 Agricultural Supplies and Services	16,728	0
Total for Key Service Area	**32,678**	**15,950**
Wage	0	0
Non-Wage	32,678	15,950
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

Department: 040 Production and Marketing

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

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

1 Sensitization

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

200	200	as planned

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

0

10

1

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

Department: 040 Production and Marketing

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221012 Small Office Equipment	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

17

17

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	9,383	9,382
224003 Agricultural Supplies and Services	13,108	13,108
228001 Maintenance-Buildings and Structures	50,000	0
Total for Key Service Area	**72,491**	**22,490**
Wage	0	0
Non-Wage	22,491	22,490
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

1500

1300

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	57,215	57,200
Total for Key Service Area	**57,215**	**57,200**
Wage	0	0
Non-Wage	57,215	57,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,100,770**	**699,858**
Wage	608,549	476,027
Non-Wage	349,331	210,940
GoU Dev	142,891	12,891
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

100 Community integrated outreaches conducted

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

Conduct 1 quarterly performance reviews(Al ldept indicators)

Conduct 15 surveillance activities in the city

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

To provide 5 Health Education services (welfare and ent- meeting and seminars – others)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,885,310	6,885,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,442	28,442
221002 Workshops, Meetings and Seminars	3,200	3,200
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	15,308	15,308
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	2,145	2,145
225204 Monitoring and Supervision of capital work	20,567	20,567
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	8,000	8,000
263308 Sector Conditional Grant (Non-Wage)	689,280	689,280
312121 Non-Residential Buildings - Acquisition	243,000	79,602
313121 Non-Residential Buildings - Improvement	140,000	123,114
Total for Key Service Area	**8,046,651**	**7,866,355**
Wage	6,885,310	6,885,298
Non-Wage	756,674	756,674
GoU Dev	404,667	224,383

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

1 quarterly meeting

25 trees planted at the health facilities

5 Sessions conducted on waste management 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	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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 quarterly meeting

Department: 050 Health

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

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

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

Conduct 5 on spot checks at the different 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 Adherance to client charter and ethical code of conduct by health workers

25 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	302,051
221003 Staff Training	40,463	3,220
221009 Welfare and Entertainment	18,000	17,952
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	23,500
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	36,000	16,880
228002 Maintenance-Transport Equipment	16,000	6,500
228004 Maintenance-Other Fixed Assets	210,000	63,000
Total for Key Service Area	**833,577**	**437,103**
Wage	0	0
Non-Wage	188,463	72,052

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	200,000	63,000
	Ext Finance	445,114	302,051
	Total for Department	**8,896,227**	**8,303,458**
	Wage	6,885,310	6,885,298
	Non-Wage	961,137	828,726
	GoU Dev	604,667	287,383
	Ext Finance	445,114	302,051

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 infrastrcuture 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	5,859,524
225204 Monitoring and Supervision of capital work	16,000	16,000
263308 Sector Conditional Grant (Non-Wage)	976,642	976,172
312111 Residential Buildings - Acquisition	164,030	93,971
312121 Non-Residential Buildings - Acquisition	140,000	95,715
Total for Key Service Area	**7,870,398**	**7,041,381**
Wage	6,573,727	5,859,524
Non-Wage	976,642	976,172
GoU Dev	320,030	205,685
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

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

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

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
211101 General Staff Salaries	12,734,360	11,834,419
263308 Sector Conditional Grant (Non-Wage)	856,500	919,500
Total for Key Service Area	**13,590,860**	**12,753,919**
Wage	12,734,360	11,834,419
Non-Wage	856,500	919,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	468,615
Total for Key Service Area	**0**	**468,615**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	468,615
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

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,155,610	1,051,001
Total for Key Service Area	**1,155,610**	**1,051,001**
Wage	1,155,610	1,051,001
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

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

Department: 060 Education

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

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)

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	32,044
Total for Key Service Area	**32,044**	**32,044**
Wage	0	0
Non-Wage	32,044	32,044
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

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	12,960
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	12,000
224008 Educational Materials and Services	37,227	20,220
225204 Monitoring and Supervision of capital work	22,424	13,924
227001 Travel inland	12,000	9,970
227004 Fuel, Lubricants and Oils	15,000	2,940
228001 Maintenance-Buildings and Structures	262,497	262,497

Department: 060 Education

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	9,847
312121 Non-Residential Buildings - Acquisition	161,500	161,000
Total for Key Service Area	**603,768**	**507,358**
Wage	0	0
Non-Wage	433,768	346,358
GoU Dev	170,000	161,000
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture 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	69,604
221002 Workshops, Meetings and Seminars	25,000	2,850
224008 Educational Materials and Services	33,000	29,590
Total for Key Service Area	**346,000**	**102,044**
Wage	288,000	69,604
Non-Wage	58,000	32,440
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 *UShs Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	60,000	60,000
Total for Key Service Area	**60,000**	**60,000**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	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

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	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**23,682,680**	**22,026,289**
Wage	20,751,696	18,814,547
Non-Wage	2,440,953	2,376,441
GoU Dev	490,030	835,301

Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

ESMP reports produced and mitigation measures implemented

1

Q4 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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Miantenance of 26.2 Km of Road infrastructure under road maintenance grant, Maintenance of drainages under the Local revenue development grant, Maintenance of city roads under Patching activities, maintenance of Solar streetlights on City roads, Maintenance of transport equipment	Miantenance of 33.5 Km of Road infrastructure under road maintenance grant, Maintenance of drainages under the Local revenue development grant	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	665,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462,672	436,528
211107 Boards, Committees and Council Allowances	45,000	11,506
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	23,000
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	15,000
227004 Fuel, Lubricants and Oils	30,000	15,783
228001 Maintenance-Buildings and Structures	1,830,000	1,039,501
228002 Maintenance-Transport Equipment	200,000	196,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	465,000	206,023
Total for Key Service Area	**4,209,168**	**2,623,341**
Wage	665,483	665,421
Non-Wage	1,943,685	1,513,340
GoU Dev	1,600,000	444,580
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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,225,000	600,000
Total for Key Service Area	**1,225,000**	**600,000**
Wage	0	0
Non-Wage	1,225,000	600,000
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	70,000
228001 Maintenance-Buildings and Structures	1,330,000	1,329,994
Total for Key Service Area	**1,400,000**	**1,399,994**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	1,399,994
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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,884,168**	**4,623,335**
	Wage	665,483	665,421
	Non-Wage	3,218,685	2,113,340
	GoU Dev	3,000,000	1,844,574
	Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

5475

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	48,000
227004 Fuel, Lubricants and Oils	50,000	23,005
Total for Key Service Area	**250,000**	**71,005**
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	71,005
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
Non-Wage	5,000	0
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1

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

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2250000	1000 trees planted	Inadequate Financing to procure tree seedlings, harsh weather conditions , characterized with prolonged drought affected the implementation of planned activities.
125000000	21600 tones of garbage collected.	inadequate financing, inaccessible roads, inadequate capacity of the solid waste service providers, failure to sort garbage, inadequate staff, among others.
5750000	15 public places monitored,	Inadequate manpower, limited funding to monitor places especially those that function at night, lack of transport equipment, among others.
1250000		
120,817,321		

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	343,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	34,708
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	11,671
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

VOTE: 605 Jinja City Quarter 4

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	7,128	1,786
227004 Fuel, Lubricants and Oils	27,507	10,000
Total for Key Service Area	**491,269**	**401,625**
Wage	351,922	343,460
Non-Wage	139,347	58,165
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

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	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**	**472,630**
Wage	351,922	343,460
Non-Wage	163,347	58,165
GoU Dev	250,000	71,005
Ext Finance	0	0

Department: 100 Community Based Services

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
50	200 groups sensitised and mobilized to engage in government programmes.	non variantion

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	121,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	37,463
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	145,037
227001 Travel inland	15,000	5,356
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Key Service Area	**397,742**	**337,417**
Wage	134,702	121,061
Non-Wage	248,040	216,356
GoU Dev	15,000	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

5 community groups accessing HIV/AIDS Services

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

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

Department: 100 Community Based Services

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

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

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

Key Service Area: 320146 Support to special interest Groups

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

5	20 special interest groups supported.	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		57,434	57,433
	Total for Key Service Area	**57,434**	**57,433**
	Wage	0	0
	Non-Wage	57,434	57,433
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**543,176**	**405,679**
	Wage	134,702	121,061
	Non-Wage	393,474	284,617
	GoU Dev	15,000	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Quarter one climate mitigation meeting held.	One climate change mitigation meeting held	inadequate facilitation limited the implementation of the planned activities.
quarter four tree planting 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	1,500
	Total for Key Service Area	**1,500**	**1,500**
	Wage	0	0
	Non-Wage	1,500	1,500
	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	Two tree planting campaigns held	harsh weather conditions, and inadequate funding to procure the required tree seedlings.
quarter two climate mitigation sensitization 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	1,500
	Total for Key Service Area	**1,500**	**1,500**
	Wage	0	0
	Non-Wage	1,500	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
one HIV awareness campaign held	One HIV awareness and sensitization campaigns held.	inadequate funding and absence of proper coordination with the line departments.

200

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,736
Total for Key Service Area	**3,000**	**2,736**
Wage	0	0
Non-Wage	3,000	2,736
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		
Monthly salaries for the three months in the quarter paid	Monthly salaries paid for the twelve months in the Financial Year.	availability of enough wage bill and proper coordination enabled the timely payment of the staff salaries to departmental members of staff. salaries
At least three TPC meetings and other mandatory meetings held in the quarter	8 meetings held for the quarter under review.	Availability of funds, proper coordination among staff, colaborations with development partners.
Monthly Staff mileage and Housing allowances paid for the three months in the quarter.	Mileage and housing allowances paid for only six months in a financial year.	Inadequate financing a due to poor local revenue performance affected the payment of staff mileage and housing.
Staff facilitated to travel for official seminars and workshops	`Twelve workshops and seminars held.	Inadequate financing

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	four quarterly budget performance reports made and submitted to MOFPED for approval, the City has an approved budget and an approved 5 year City development Plan.	Inadequate financing affected the budget implementation for example under local revenue, the performance was 58% and majority of the locally funded priorities were not implemented.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,783	97,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	20,944
212102 Medical expenses (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221003 Staff Training	11,000	0
221009 Welfare and Entertainment	114,218	113,933
221011 Printing, Stationery, Photocopying and Binding	12,000	5,766
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	10,000	0
224006 Food Supplies	15,000	4,000
224011 Research Expenses	15,000	2,080
225203 Appraisal and Feasibility Studies for Capital Works	23,537	23,537
225204 Monitoring and Supervision of capital work	62,660	39,360
227001 Travel inland	20,000	7,460
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	362,474	353,411
312212 Light Vehicles - Acquisition	350,000	0
Total for Key Service Area	**1,317,673**	**700,379**
Wage	250,783	97,888
Non-Wage	246,143	140,846
GoU Dev	820,746	461,645
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

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

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

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

presentation of the abstract to council and TPC for approval.

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	44,000
Total for Key Service Area	**50,000**	**44,000**
Wage	0	0
Non-Wage	50,000	44,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,423,673**	**783,275**
Wage	250,783	97,888
Non-Wage	352,143	223,742
GoU Dev	820,746	461,645
Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

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

1

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

1 report prepared and submitted

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

1 HIV sensitisation meeting

Department: 120 Internal Audit

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

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

3 quarterly audit report

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

3 quarterly audit reports	12 quarterly audit reports	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	38,586
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	16,788
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	6,000
225204 Monitoring and Supervision of capital work	15,500	15,475
227001 Travel inland	20,000	16,900
227004 Fuel, Lubricants and Oils	8,000	0
312229 Other ICT Equipment - Acquisition	20,000	0
Total for Key Service Area	**232,393**	**111,129**
Wage	40,546	38,586

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	171,847	72,543
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**235,393**	**111,129**
	Wage	40,546	38,586
	Non-Wage	174,847	72,543
	GoU Dev	20,000	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Quarterly review meeting for Tourism stakeholders	4 quarterly review meetings on tourism promotion held	inadequate financing especially under local revenue affected the full implementation of planned activities.
	20 tourism promotion sites profiled	Inadequate financing for planned activities affected the scope of activities.
	20 tourism sites branded	Inadequate
1 Quarterly Inspection of hospitality facilities	4 Cummulative inspection reports on hospitality facilities done.	Inadequate financing affected the implementation of planned activities.
	4 Private sector engagements held	Inadequate financing affected the planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,369	0
227001 Travel inland	25,795	14,427
Total for Key Service Area	**37,165**	**14,427**
Wage	0	0
Non-Wage	37,165	14,427
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

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 *UShs Thousand*

Item	Approved Budget	Spent
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

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

1Trade licencing enforced within the city

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	85,738
221009 Welfare and Entertainment	50,025	50,025
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	20,173
Total for Key Service Area	**508,169**	**173,880**
Wage	237,510	85,738
Non-Wage	145,659	58,969
GoU Dev	125,000	29,173
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 sensitization meeting held

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,343	12,000
Total for Key Service Area	**28,343**	**12,000**
Wage	0	0
Non-Wage	28,343	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**576,678**	**200,307**
Wage	237,510	85,738
Non-Wage	214,168	85,397
GoU Dev	125,000	29,173
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of facilities managed	Number	150	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12 reports	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of media engagements conducted per vote	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	2	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	22 facilites monitored	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	90/100	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Local revenue mobilized and generated	Number	12,493,769,000	

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 Q4
Domestic revenue to GDP (%)	Percentage	Ugx. 12,493,769,000	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	Ugx. 12493,769,000	

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 Q4
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 Q4
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 Q4
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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 605 Jinja City Quarter 4

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 Q4
Number of monitoring field visits conducted	Number	4	4 monitoring visits

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 Q4
Number of performance audits undertaken	Number	4	4 audits under taken

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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	50 farmers (28Female and 22	1320

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 Q4
Integrated pest and disease management packages	Number	120 farmers trained in	100 farmers trained

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 Q4
No. of climate change action plans prepared	Number	1 Action Plan developed	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Laboratoty turn around time for diagnostic samples	Number	72 hours	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	423	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of National & RRHs undertaking AMR monitoring	Percentage	100%	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100%	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of Safe male circumcisions conducted	Number	150	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	3 meetings	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	4	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number environmental compliance monitoring and	Number	4	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of km of medium volume roads sealed	Number	26.2Km	33.5Km of gravel road

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Road Network maintained in new cities Periodic	Number	70%	50%

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Urban roads sealed	Number	6Km	1.5Km

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 Q4
% 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 Q4
Number of gazetted and licensed waste management areas	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number environmental compliance monitoring and	Number	52	

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 Q4
% 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 Q4
Number of environmental and social impact assessments	Number	30	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	60%	40%

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 Q4
% 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 Q4
Number of children living under residential care	Number	20	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of PWDs Supported in livelihood and	Number	60%	Overwhelming number of

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 Q4
No. of climate change action plans prepared	Number	one climate change action	One Climate change action

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	one climate change action	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 Q4
% 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 Q4
Number of budget consultative meetings undertaken	Number	4	Four participatory planning

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	2	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% 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 Q4
Number of performance audits undertaken	Number	12	12 Quarterly audit

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 Q4
No of domestic campaigns conducted	Number	4	4 domestic campaigns on

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 Q4
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 Q4
No. of climate change action plans prepared	Number	1 Action Plan developed	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

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 Q4
% 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 Q4
% increase in local consumption and production	Percentage	40%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	HQ	Locally Raised Revenues	0	330,000	48,646
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	50,640
Key Service Area: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	0	19,800	19,800
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	80,000	23,140
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	40,000	10,000
facilitation of the City service commission		District Discretionary Equalisation Development Grant	0	50,503	12,626
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	31,800	12,916
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	6,087	4,565
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
Agricultural Supplies -Assorted Chemicals		Locally Raised Revenues	0	8,400	2,183
Item: 224011 Research Expenses					
Agriculture statistics collection, entry and analysis		Programme Conditional Grant - Non Wage Recurrent	0	5,496	4,308
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Departmental projects monitoring		Locally Raised Revenues	0	9,600	2,400
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Locally Raised Revenues	0	46,656	16,820
Travel Inland - Perdiem		Locally Raised Revenues	0	11,360	13,131

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Locally Raised Revenues	0	102,360	76,956
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	Mpumudde offices	Locally Raised Revenues		30,000	0
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	15,950	11,963
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Uninteraptible Power Supply (UPS)		Locally Raised Revenues		20,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services		Locally Raised Revenues		50,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL PROJECTS		Programme Conditional Grant - Development	0	13,567	0
Monitoring of captial projects	Head office	Programme Conditional Grant - Development	0	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	4,254
Kisima Island HC III	Masese	Programme Conditional Grant - Non Wage Recurrent	0	3,024	3,024
Masese III Health Centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
Walukuba Health Centre IV	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	68,986	68,986
Walukuba Health Centre IV	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	34,775	34,775
Masese port Health centre II	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
JINJA ISLAMIC HEALTH CENTRE II	JINJA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	8,308	27,002
Kisima Island HC III	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	13,797
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

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	141,585
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
KILOMATRIGE AND HOUSING ALLOWANCES TO DEPARTMENTAL STAFF	JINJA	Locally Raised Revenues	0	38,520	12,960
Item: 221009 Welfare and Entertainment					
Welfare - Departments	JINJA	Locally Raised Revenues	0	5,600	5,600
Welfare - Facilitation and Allowances	JINJA	Locally Raised Revenues	0	6,400	6,400
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL PROJECTS	JINJA	Locally Raised Revenues	0	24,360	24,360
MONITORING CAPITAL PROJECTS	JINJA	Locally Raised Revenues	0	3,488	3,416
Item: 227001 Travel inland					
Travel Inland - Allowances	JINJA	Locally Raised Revenues	0	12,000	9,970
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	JINJA	Programme Conditional Grant - Non Wage Recurrent	0	82,497	82,497
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	JINJA	Locally Raised Revenues	0	15,000	9,847
Key Service Area: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	JINJA	Locally Raised Revenues	0	25,000	2,850

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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 Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	200,000	197,800
Vehicle Maintanence - Service, Repair and Maintanence	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	70,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nalufenya	Transitional Conditional Grant - Development	0	1,330,000	1,329,994
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 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
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Casual		Locally Raised Revenues	0	35,000	34,708
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	141,111
Welfare - Projects		Locally Raised Revenues	0	50,389	49,429
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	12,000	5,766

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head Office	Locally Raised Revenues		15,000	0
LCIII: 272909 Jinja north division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for maternal health and child health supervision and mentorships		Programme Conditional Grant - Non Wage Recurrent	0	11,648	13,200
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUNAMBA HC II	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
BUWENDA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
BUDONDO HC IV	Namizi	Programme Conditional Grant - Non Wage Recurrent	0	40,140	40,140
MUSIMA HC II	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
BUGEMBE HC IV	Bugemba	Programme Conditional Grant - Non Wage Recurrent	0	58,938	58,938
ST Benedict Dispensary	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	12,908	12,908
LWANDA HC II	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
BUGEMBE HC IV	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	68,986	37,942
BUDONDO HC IV	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	68,986	68,986
NAWANGOMA HC II	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
WAKITAKA HC III	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	13,797
KIBIBIHC II	KIBIBI	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST Benedict Dispensary	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	8,308	8,308
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	11,905	6,545
WAKITAKA HC III	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,386	13,386
MAFUBIIRA HC II	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
KYOMYA HC II	KYOMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,899	6,899
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	13,797	13,797
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	0	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	16,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nakanyonyi	Programme Conditional Grant - Development	0	164,030	164,030
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	0	66,000	66,000
Non Residential Buildings - Other Construction works	mafubira	Locally Raised Revenues	0	95,500	95,000
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	0	50,000	20,173
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	4,154
Kimaka Health Centre III	Kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,336	12,336
CRESCENT MEDICAL CENTRE JINJA	crsecent	Programme Conditional Grant - Non Wage Recurrent	0	3,478	3,448
Kimaka Health Centre III	KIMAKA	Programme Conditional Grant - Non Wage Recurrent	0	13,797	13,797

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jinja Central Health Centre III	JINJA TOWN	Programme Conditional Grant - Non Wage Recurrent	0	13,797	13,797
Jinja Central Health Centre III	JINJA TOWN	Programme Conditional Grant - Non Wage Recurrent	0	8,319	8,319
Mpumudde Health Centre IV	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	68,986	37,942
CRESCENT MEDICAL CENTRE JINJA	MVULE	Programme Conditional Grant - Non Wage Recurrent	0	8,308	8,308
Rays of Hope Hospice	RAY OF HOPE	Programme Conditional Grant - Non Wage Recurrent	0	4,154	3,220
Mpumudde Health Centre IV	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	35,188	35,188
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	20,823
Spire Road	SPIRE	Programme Conditional Grant - Non Wage Recurrent	0	6,588	6,588
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,552	5,552
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	16,950	11,243
Kiira	AMBERCOURT	Programme Conditional Grant - Non Wage Recurrent	0	22,830	25,409
Jinja Police Barracks	POLICE	Programme Conditional Grant - Non Wage Recurrent	0	4,530	3,950
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	21,150	17,083
Kyomya P.S.	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	22,518	15,963
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,490	3,990
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	20,330	13,243

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. Andrews Nakabango	NAKABANGO	Programme Conditional Grant - Non Wage Recurrent	0	31,250	20,329
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	4,071	4,071
St. Ursula Daycare Centre (SNE only)	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	5,330	5,330
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	17,650	13,690
LUKOLO COU P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	16,410	11,976
Kisima Island II PS	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	4,350	5,297
Kyomya P.S.	KYOMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,292	6,292
Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	22,050	24,643
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	11,250	9,550
Kalungami P.S.	KALUNGAMI	Programme Conditional Grant - Non Wage Recurrent	0	19,710	3,657
Uganda Railways	LOKO	Programme Conditional Grant - Non Wage Recurrent	0	6,790	7,576
NAKANYONYI PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	40,650	27,929
Wakitaka P.S.	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	29,970	21,769
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	13,850
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	20,210	18,903
Musima P.S.	musima	Programme Conditional Grant - Non Wage Recurrent	0	14,950	9,923
Jinja S.D.A	lubaga	Programme Conditional Grant - Non Wage Recurrent	0	5,410	5,637
LUKOLO MUSLIM P.S.	lukolo	Programme Conditional Grant - Non Wage Recurrent	0	23,650	16,789

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUSWA P.S	bususwa	Programme Conditional Grant - Non Wage Recurrent	0	11,630	5,390
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	13,150	9,263
Kirinya Prisons	KIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	6,650	3,663
Jinja Army Board. PS	ARMY	Programme Conditional Grant - Non Wage Recurrent	0	10,550	9,612
Kisima Island I	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	6,270	7,083
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	17,310	8,330
KIMASA P.S	KIMASA	Programme Conditional Grant - Non Wage Recurrent	0	16,870	11,950
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	25,710	25,263
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	27,450	29,756
St. John Kizinga P.S.	KIZINGA	Programme Conditional Grant - Non Wage Recurrent	0	21,010	12,317
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	2,591	2,591
BUYALA PRIMARY SCHOOL	BUYALA	Programme Conditional Grant - Non Wage Recurrent	0	22,030	14,383
Kibibi P.S.	KIBIBI	Programme Conditional Grant - Non Wage Recurrent	0	21,790	16,996
Spire Road	SPIRE	Programme Conditional Grant - Non Wage Recurrent	0	18,984	11,123
Main Street	MAINSTREET	Programme Conditional Grant - Non Wage Recurrent	0	29,830	15,943
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	29,583	11,076
KIVUBUKA P.S.	KIVUBUKA	Programme Conditional Grant - Non Wage Recurrent	0	15,970	10,290
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	15,050	11,703
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	29,663	19,829

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	11,630	7,017
Butiki P.S.	BUTIKI	Programme Conditional Grant - Non Wage Recurrent	0	30,050	13,470
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	210,840
ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	371,980	351,323
Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	148,960	161,307
MPUMUDDE SEED SS	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	156,480	171,523