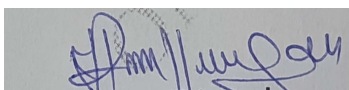


**VOTE: 605 Jinja City****Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Lwanga Edward, Town Clerk  
(Accounting Officer)**

**Signed on Date: 10-05-2023**

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

**VOTE: 605** Jinja City**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,091,000	4,391,819	40%
Discretionary Government Transfers	10,012,818	10,123,818	3,745,164	37%
Conditional Government Transfers	26,242,387	33,927,325	24,424,325	93%
Other Government Transfers	1,902,184	1,902,184	6,424,429	338%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>49,248,389</b>	<b>57,044,327</b>	<b>38,985,738</b>	<b>79%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	707,113	797,113	309,049	44%
Sustainable Petroleum Development	176,236	176,236	103,377	59%
Manufacturing	56,000	56,000	24,000	43%
Tourism Development	60,000	60,000	4,380	7%
Natural Resources, Environment, Climate Change, Land And Water	821,710	821,710	437,340	53%
Private Sector Development	100,907	100,907	29,890	30%
Integrated Transport Infrastructure And Services	10,290,878	10,290,878	3,286,866	32%
Digital Transformation	26,015	26,015	19,500	75%
Human Capital Development	24,111,658	29,947,280	17,755,217	74%
Public Sector Transformation	88,000	110,200	64,161	73%
Community Mobilization And Mindset Change	308,075	308,075	174,544	57%
Governance And Security	10,958,987	12,807,103	7,373,815	67%
Development Plan Implementation	1,542,810	1,542,810	731,654	47%
<b>Grand Total</b>	<b>49,248,389</b>	<b>57,044,327</b>	<b>30,313,793</b>	<b>62%</b>
Wage	21,465,870	28,002,492	19,032,150	89%
Non-Wage Recurrent	17,054,275	18,313,591	8,779,187	51%
Domestic Devt	10,728,244	10,728,244	2,383,122	22%
External Financing	0	0	0	

**VOTE: 605** Jinja City**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Jinja City had an approved budget of Ugx. 49,248,389,00 but we received additional additional wage, gratuity and pension hence having a revised budget of Ugx. 56,709,430. For the quarter under review the cumulative outturn was Ugx. 38,985,738,000 giving 79% performance. The city collected Ugx. 4,391,819,442 under local revenue with 40%, Discretionary grants Ugx. 3,745,164,000 representing 37%, Conditional grants were Ugx. 24,424,325,000 representing 93% and OGTS of Ugx. 6,424,429,000 representing 338% .The performance is above the 75% due to the more Unconditional, conditional and Development grant received in the quarter under review. The performance of Other Government Transfers is way above the expected and its at 338% and this is because the USMID funds were released as OGTs which had been planned as Urban Discretionary Development Grant.

For the expenditure, out of the monies released the City spent Ugx. 30,342,439,000 representing 62%. The Monies were spent on Wage, Non-wage and Institutional Strengthening under USMID. The some of received development grants had not yet been utilized as the procurement processes were ongoing and contracts had not been awarded.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>11,091,000</b>	<b>11,091,000</b>	<b>4,391,819</b>	<b>40%</b>
Advertisements/Bill Boards	276,088	276,088	84,940	31%
Business licenses	773,101	773,101	416,558	54%
Educational/Instruction related levies	34,650	34,650	100	0%
Land Fees	1,647,914	1,647,914	1,360,571	83%
Local Hotel Tax	190,959	190,959	81,047	42%
Local Services Tax-Payable By Individuals	549,238	549,238	304,996	56%
Market /Gate Charges	653,539	653,539	200,672	31%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,440,876	1,440,876	419,138	29%
Other fees e.g. street parking fees	420,000	420,000	97,429	23%
Other Royalties	316,050	316,050	108,547	34%
Property related Duties/Fees	3,415,937	3,415,937	1,113,622	33%
Refuse collection charges/Public convenience	85,631	85,631	8,900	10%
Rent & Rates - Non-Produced Assets – from Gov't units	231,000	231,000	15,491	7%
Vehicle Parking Fees	1,056,017	1,056,017	179,808	17%
<b>Discretionary Government Transfers</b>	<b>10,012,818</b>	<b>10,123,818</b>	<b>3,745,164</b>	<b>37%</b>
Urban Discretionary Equalisation Development Grant	5,625,322	5,625,322	387,943	7%
Urban Unconditional Grant Wage	3,805,408	3,916,408	2,920,656	77%
Urban Unconditional Non-Wage	582,088	582,088	436,566	75%
<b>Conditional Government Transfers</b>	<b>26,242,387</b>	<b>33,927,325</b>	<b>24,424,325</b>	<b>93%</b>
Programme Conditional Grant - Non Wage Recurrent	5,291,604	6,550,920	4,777,918	90%
Programme Conditional Grant - Development	3,290,321	3,290,321	3,290,321	100%
Programme Conditional Grant - Wage Recurrent	17,660,462	24,086,084	16,356,086	93%
<b>Other Government Transfers</b>	<b>1,902,184</b>	<b>1,902,184</b>	<b>6,424,429</b>	<b>338%</b>
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	1,894,184	1,894,184	1,270,431	67%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,153,998	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

N / A

VOTE: 605 Jinja City

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	49,248,389	57,044,327	38,985,738	79%

---

**VOTE: 605 Jinja City**

---

**Quarter 3**

---

**Cumulative Performance for Locally Raised Revenues**

For the quarterly under review, we collected Ugx. 1,766,086,086 against the planned for the quarter of Ugx. 2,772,750,000 giving a performance of 63.7%. We have accumulative outturn of Ugx. 4,391,819,442 against the planned of Ugx. 11,090,999,998 giving a performance of 40%. The performance is below the 75% due challenges in property rates not collected as expected among others

**Cumulative Performance for Central Government Transfers**

For the quarter under review the City received Ugx. 11,085,485,957 against approved budget for the quarter from the central government transfers of Ugx. 9,063,801,085 giving 122.3% performance. The performance is above the anticipated 75% and this was due to the additional wage and pension allocation to the City . By the end of 3rd quarter we had a cumulative out turn of Ugx. 28,169,489,653 out of the approved budget of Ugx. 36,255,204,343 giving a performance of 77.7% and its above the 75% anticipation for the quarter.

**Cumulative Performance for Other Government Transfers**

For the quarter under review the City received Ugx. 485,664,896 against the planned Ugx. 475,546,047 representing 102.1% and the deviation is due to the additional funds of Ugx. 200,000,000 for periodic maintenance and tarmacking of Mafumbira, Kayunga, Idhogolo- Namulesa road

**Cumulative Performance for External Financing**

**VOTE: 605** Jinja City**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	10,127,533	11,497,849	6,785,952	67%	2,576,794
<b>Sub-Total</b>	<b>10,127,533</b>	<b>11,497,849</b>	<b>6,785,952</b>	<b>67%</b>	<b>2,576,794</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,068,773	1,068,773	599,630	56%	193,517
<b>Sub-Total</b>	<b>1,068,773</b>	<b>1,068,773</b>	<b>599,630</b>	<b>56%</b>	<b>193,517</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,071,012	1,071,012	520,509	49%	129,729
<b>Sub-Total</b>	<b>1,071,012</b>	<b>1,071,012</b>	<b>520,509</b>	<b>49%</b>	<b>129,729</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	667,244	757,244	292,463	44%	96,753
20 Agricultural Production	49,884	49,884	36,006	72%	12,705
<b>Sub-Total</b>	<b>717,127</b>	<b>807,127</b>	<b>328,469</b>	<b>46%</b>	<b>109,458</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,349,785	8,088,535	5,577,460	76%	1,729,226
<b>Sub-Total</b>	<b>7,349,785</b>	<b>8,088,535</b>	<b>5,577,460</b>	<b>76%</b>	<b>1,729,226</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,371,218	7,371,218	5,552,354	75%	1,823,502
20 Secondary Education	5,920,421	10,159,776	5,487,089	93%	1,598,740
30 Skills Development	2,178,987	3,536,504	697,065	32%	357,396
40 Education&Sports Management and Inspection	643,854	643,854	401,072	62%	59,531
<b>Sub-Total</b>	<b>16,114,480</b>	<b>21,711,352</b>	<b>12,137,580</b>	<b>75%</b>	<b>3,839,169</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	10,290,878	10,290,878	3,286,866	32%	2,486,570
<b>Sub-Total</b>	<b>10,290,878</b>	<b>10,290,878</b>	<b>3,286,866</b>	<b>32%</b>	<b>2,486,570</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	821,710	821,710	437,340	53%	139,725
<b>Sub-Total</b>	<b>821,710</b>	<b>821,710</b>	<b>437,340</b>	<b>53%</b>	<b>139,725</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	26,000	26,000	4,500	17%	0

**VOTE: 605** Jinja City**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	429,468	429,468	210,221	49%	44,963
<b>Sub-Total</b>	<b>455,468</b>	<b>455,468</b>	<b>214,721</b>	<b>47%</b>	<b>44,963</b>
<b>Department: Planning</b>					
10 Planning and Statistics	474,036	474,036	132,025	28%	17,656
<b>Sub-Total</b>	<b>474,036</b>	<b>474,036</b>	<b>132,025</b>	<b>28%</b>	<b>17,656</b>
<b>Department: Internal Audit</b>					
10 Compliance	348,442	348,442	131,514	38%	43,499
<b>Sub-Total</b>	<b>348,442</b>	<b>348,442</b>	<b>131,514</b>	<b>38%</b>	<b>43,499</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	409,143	409,143	161,727	40%	36,026
<b>Sub-Total</b>	<b>409,143</b>	<b>409,143</b>	<b>161,727</b>	<b>40%</b>	<b>36,026</b>
<b>Grand Total</b>	<b>49,248,389</b>	<b>57,044,327</b>	<b>30,313,793</b>	<b>62%</b>	<b>11,346,332</b>



**VOTE: 605** Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,034,590	10,404,906	6,171,531	68 %	2,989,119
Locally Raised Revenues	984,450	984,450	964,540	98 %	443,437
Multi-Sectoral Transfers to LLGs_NonWage	3,428,431	3,428,431	741,770	22 %	651,043
Programme Conditional Grant - Non Wage Recurrent	3,234,211	4,493,527	3,360,079	104 %	1,515,823
Urban Unconditional Grant Wage	1,317,305	1,428,305	1,052,497	80 %	361,267
Urban Unconditional Non-Wage	70,193	70,193	52,645	75 %	17,548
<b>Development Revenues</b>	1,092,943	1,092,943	787,187	72 %	440,842
Multi-Sectoral Transfers to LLGs_Gou	887,943	887,943	387,943	44 %	258,628
Other Transfers from Central Government	0	0	399,244	0 %	182,214
Urban Discretionary Equalisation Development Grant	205,000	205,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>10,127,533</b>	<b>11,497,849</b>	<b>6,958,718</b>	<b>69%</b>	<b>3,429,961</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,317,305	1,428,305	1,052,497	80%	361,272
Non Wage	7,717,285	8,976,602	5,204,897	67%	1,903,994
<b>Development Expenditure</b>					
Domestic Development	1,092,943	1,092,943	528,558	48%	311,528
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,127,533</b>	<b>11,497,849</b>	<b>6,785,952</b>	<b>67%</b>	<b>2,576,794</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-85,863</b>		
Wage			0		
Non Wage			-85,863		
<b>Development Balances</b>			<b>258,629</b>		
Domestic Development			258,629		
External Financing			0		
<b>Total Unspent</b>			<b>172,765</b>		

# VOTE: 605 Jinja City

Quarter 3

---

## SECTION B : Summary by Department

---

### Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 10,127,533,000 but received additional wage and Pension hence the revised budget of Ugx. 11,162,952. In the quarter under review the department received Ugx. 3,429,961,000 representing 69% of the revised budget under wage, non-wage and development.

The department spent Ugx. 2,576,794,000 representing 66%.

### Reasons for unspent balances on the bank account

258,629,000 is unspent as it is Development that is yet to be paid for the various activities

### Highlights of physical performance by end of the quarter

1. Paid Salary to Staff
2. Pension and Gratuity paid
3. Supervising LLGs
4. Public relations activities funded
5. procurement activities funded
6. Records sections facilitated
7. Law enforcement activities were funded

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,068,773	1,068,773	599,630	56 %	193,517
Locally Raised Revenues	656,300	656,300	302,651	46 %	94,192
Urban Unconditional Grant Wage	344,473	344,473	258,355	75 %	86,075
Urban Unconditional Non-Wage	68,000	68,000	38,624	57 %	13,250
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,068,773</b>	<b>1,068,773</b>	<b>599,630</b>	<b>56%</b>	<b>193,517</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	344,473	344,473	258,355	75%	86,075
Non Wage	724,300	724,300	341,275	47%	107,442
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,068,773</b>	<b>1,068,773</b>	<b>599,630</b>	<b>56%</b>	<b>193,517</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The total departmental budget is 1,068,773 ,000 and out of that 656,300,000 is locally raised revenue, 344,473,000 urban unconditional wage, and 68,000,000 is urban unconditional non-wage. The cumulative releases were Ugx. 599,630,000 indicating 56% of the released monies and the quarterly outturn was Ugx. 193,517,000.

**Reasons for unspent balances on the bank account**

For the quarter under review, the department had no unspent balances.

**Highlights of physical performance by end of the quarter**

**VOTE: 605** Jinja City

**Quarter 3**

**SECTION B : Summary by Department**

Issued 100 demand notes to several tax payers, Professional training of 13 staff members 7 males and 6 females, paid mileage and kilometrage to the 11 staffs in the department, welfare of staff as imprest and paid commission to debtors.

**VOTE: 605** Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,071,012	1,071,012	520,509	49 %	129,729
Locally Raised Revenues	781,020	781,020	316,202	40 %	64,072
Urban Unconditional Grant Wage	137,005	137,005	89,568	65 %	27,410
Urban Unconditional Non-Wage	152,986	152,987	114,740	75 %	38,247
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,071,012</b>	<b>1,071,012</b>	<b>520,509</b>	<b>49%</b>	<b>129,729</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	137,005	137,005	89,568	65%	27,410
Non Wage	934,007	934,007	430,941	46%	102,319
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,071,012</b>	<b>1,071,012</b>	<b>520,509</b>	<b>49%</b>	<b>129,729</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The total departmental Budget is UGX. 1,071,012,000 comprising of locally raised revenue of 781,020,000, unconditional grant Wage of 137,005,000 and unconditional grant No-wage of 152,987,000. For the quarter under review , the department had a total cumulative of 520,509,000 and a quarterly out turn of 129,729,000 indicating 49% budget performance.

**Reasons for unspent balances on the bank account**

there was no unspent balance for the quarter under review.

**Highlights of physical performance by end of the quarter**

**VOTE: 605** Jinja City

**Quarter 3**

**SECTION B : Summary by Department**

- 1. Paid Salaries for the Political leaders.
- 2. Paid sitting allowances to the Councilors
- 3. Paid allowances for executive members and Speaker.
- 4. Paid allowances the City services commission.
- 5. Paid allowances to the City Public Accounts Committee.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	710,980	800,980	396,738	56 %	130,978
Locally Raised Revenues	262,520	262,520	6,393	2 %	863
Programme Conditional Grant - Non Wage Recurrent	126,931	126,931	95,198	75 %	31,733
Programme Conditional Grant - Wage Recurrent	321,529	411,529	295,147	92 %	98,382
<b>Development Revenues</b>	6,147	6,147	6,147	100 %	4,098
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
<b>Total Revenues Shares</b>	<b>717,127</b>	<b>807,127</b>	<b>402,885</b>	<b>56%</b>	<b>135,076</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	321,529	411,529	226,128	70%	76,113
Non Wage	389,451	389,451	101,591	26%	32,595
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	750	12%	750
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>717,127</b>	<b>807,127</b>	<b>328,469</b>	<b>46%</b>	<b>109,458</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>69,019</b>		
Wage			69,019		
Non Wage			0		
<b>Development Balances</b>			<b>5,397</b>		
Domestic Development			5,397		
External Financing			0		
<b>Total Unspent</b>			<b>74,416</b>		

**Summary of Department Revenues and Expenditure by Source**

The total departmental budget is ugx.717,127 and the cumulative out turn for the quarter under review was Ugx. 396,738,000 representing 56% budget performance. for the quater under review the quaterly out turn was ugx 130,978,000 and this comprises of locally raised revenues, wage and conditional grants.

**Reasons for unspent balances on the bank account**

we have a total unspent balance of Ugx. 74,416,000 out of which 69,019,000 under wage as a result of understaffing and also enhanced salaries for scientists and also 5;397,000 under development pending execution of the planned activities of upgrading a fish handling facility at Masese.

**VOTE: 605** Jinja City

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

paid salaries to the 11 agriculture extension staff.  
conducted 594 farmer field visits and 4 demonstrations on proper agronomic practices.  
carried out 4 farmer trainings on improved modern farming technologies.  
facilitated PDM meetings with allowances to train all the 26 SAACO leadership.  
procured stationery for the department.



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,127,581	7,866,331	5,625,668	79 %	1,876,248
Locally Raised Revenues	393,780	393,780	133,067	34 %	46,048
Programme Conditional Grant - Non Wage Recurrent	378,376	378,376	283,782	75 %	94,594
Programme Conditional Grant - Wage Recurrent	6,347,425	7,086,175	5,203,819	82 %	1,734,606
Urban Unconditional Non-Wage	8,000	8,000	5,000	63 %	1,000
<b>Development Revenues</b>	222,204	222,204	222,204	100 %	148,136
Programme Conditional Grant - Development	222,204	222,204	222,204	100 %	148,136
<b>Total Revenues Shares</b>	<b>7,349,785</b>	<b>8,088,535</b>	<b>5,847,872</b>	<b>80%</b>	<b>2,024,384</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,347,425	7,086,175	5,155,611	81%	1,587,585
Non Wage	780,156	780,156	421,849	54%	141,641
<b>Development Expenditure</b>					
Domestic Development	222,204	222,204	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,349,785</b>	<b>8,088,535</b>	<b>5,577,460</b>	<b>76%</b>	<b>1,729,226</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>48,208</b>		
Wage			48,208		
Non Wage			0		
<b>Development Balances</b>			<b>222,204</b>		
Domestic Development			222,204		
External Financing			0		
<b>Total Unspent</b>			<b>270,412</b>		

**Summary of Department Revenues and Expenditure by Source**

The department had an approved budget of Ugx. 7,349,785 but got more revenue so has a revised budget of Ugx. 8,088,535,000 and out of that we received an accumulated allocation of Ugx. 5,847,872,000 representing 80% for the quarter under review. The percentage is 80% and it is slightly higher than the anticipated 75% by 5% and it is due to the additional Sector conditional grant wage and non-wage. For expenditure the department spent 76 % of the monies released

**VOTE: 605 Jinja City**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The department had an unspent balance of Ugx. 270,653,000 out of which 222,204,000 is development which awaits the issuance of the 1st certificate for payment and Ugx. 48,449,000 of wage which remained due to non replacement of the retired staff hence no payments made

**Highlights of physical performance by end of the quarter**

- 1. Payment of staff salaries
- 2. Disbursement of PHC funds to the 20 HCs and 3 PNFPS.
- 3. Purchase of fuel for garbage collection and disposal.
- 4. Payment of kilometrage and Housing subsidy to 5 Health Staff in the Department

**VOTE: 605** Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,052,510	18,649,383	12,166,865	93 %	4,140,193
Locally Raised Revenues	262,520	262,520	53,686	20 %	11,316
Other Transfers from Central Government	8,000	8,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,502,463	1,502,463	1,001,642	67 %	500,821
Programme Conditional Grant - Wage Recurrent	10,991,507	16,588,380	10,857,120	99 %	3,525,871
Urban Unconditional Grant Wage	288,020	288,020	254,417	88 %	102,185
<b>Development Revenues</b>	3,061,970	3,061,970	3,061,970	100 %	2,041,313
Programme Conditional Grant - Development	3,061,970	3,061,970	3,061,970	100 %	2,041,313
<b>Total Revenues Shares</b>	<b>16,114,480</b>	<b>21,711,352</b>	<b>15,228,834</b>	<b>95%</b>	<b>6,181,506</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,279,527	16,876,400	10,996,787	97%	3,295,299
Non Wage	1,772,983	1,772,983	1,055,328	60%	512,137
<b>Development Expenditure</b>					
Domestic Development	3,061,970	3,061,970	85,465	3%	31,733
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,114,480</b>	<b>21,711,352</b>	<b>12,137,580</b>	<b>75%</b>	<b>3,839,169</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>114,749</b>		
Wage			114,750		
Non Wage			0		
<b>Development Balances</b>			<b>2,976,505</b>		
Domestic Development			2,976,505		
External Financing			0		
<b>Total Unspent</b>			<b>3,091,254</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 605 Jinja City

## Quarter 3

---

### SECTION B : Summary by Department

---

The department had an approved budget of Ugx. 16,114, 480,000 and we received a supplementary of additional wage for Tertiary and Secondary Education hence having a revised budget of Ugx. 21,711,352,000. The cumulative release for the quarter under review was Ugx. 15,228,834 was released to the department giving a performance of 95% of the revised budget. The department had an accumulative expenditure of Ugx. 12,252,330,000 representing 76% of the released funds .

#### Reasons for unspent balances on the bank account

The unspent balance is of Ugx. 2,976,605,000 and this for development projects in the two tertiary institutions and the seed school as the procurement process is on-going.

#### Highlights of physical performance by end of the quarter

1. Paid staff salaries for both the Teachers and Staff
2. Inspection of 48 Schools
3. Carried out a multi sectoral Monitoring exercise
4. Ball games conducted
5. Kids athletics conducted
6. Workshop on Handball game conducted
7. Training teachers about PLE E-reg Registration 2023

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,945,898	3,945,898	1,518,517	38 %	783,221
Locally Raised Revenues	1,378,231	1,378,231	486,840	35 %	463,700
Other Transfers from Central Government	1,894,184	1,894,184	528,565	28 %	168,403
Urban Unconditional Grant Wage	665,483	665,483	499,112	75 %	151,118
Urban Unconditional Non-Wage	8,000	8,000	4,000	50 %	0
<b>Development Revenues</b>	6,344,980	6,344,980	2,426,806	38 %	0
Locally Raised Revenues	1,312,600	1,312,600	187,533	14 %	0
Other Transfers from Central Government	0	0	2,239,273	0 %	0
Urban Discretionary Equalisation Development Grant	5,032,380	5,032,380	0	0 %	0
<b>Total Revenues Shares</b>	<b>10,290,878</b>	<b>10,290,878</b>	<b>3,945,323</b>	<b>38%</b>	<b>783,221</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	665,483	665,483	499,112	75%	151,118
Non Wage	3,280,415	3,280,415	1,019,405	31%	632,103
<b>Development Expenditure</b>					
Domestic Development	6,344,980	6,344,980	1,768,349	28%	1,703,349
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,290,878</b>	<b>10,290,878</b>	<b>3,286,866</b>	<b>32%</b>	<b>2,486,570</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>658,457</b>		
Domestic Development			658,457		
External Financing			0		
<b>Total Unspent</b>			<b>658,457</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 605 Jinja City

**Quarter 3**

---

**SECTION B : Summary by Department**

---

The Department received UGX. 783,221,000 in the 3rd quarter against an annual approved budget of 10,290,878,000. This translates into 38% cumulative revenue performance. Ugx. 151,118,000 was spent on wage and nonwage expenditure was 632,103,000/=, expenditure on Development was 1,703,349,000/=. Total Expenditure was 2,486,570,000/= representing 28% overall expenditure performance.

**Reasons for unspent balances on the bank account**

We had an unspent balance of Ugx.658,457,000. Its for USMID Development grant and work is ongoing.

**Highlights of physical performance by end of the quarter**

Payment of Staff Salaries, Staff welfare, Staff facilitation, procurement of materials for road maintenance, payment of road gangs, partial payment for the station wagon and payments road contractors for works completed.

VOTE: 605

Jinja City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	821,710	821,710	437,341	53 %	139,725
Locally Raised Revenues	262,520	262,520	20,747	8 %	5,500
Urban Unconditional Grant Wage	549,190	549,190	409,094	74 %	131,725
Urban Unconditional Non-Wage	10,000	10,000	7,500	75 %	2,500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>821,710</b>	<b>821,710</b>	<b>437,341</b>	<b>53%</b>	<b>139,725</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	549,190	549,190	409,093	74%	131,725
Non Wage	272,520	272,520	28,247	10%	8,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>821,710</b>	<b>821,710</b>	<b>437,340</b>	<b>53%</b>	<b>139,725</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department had a cumulative outturn of Ugx.437,341,000 giving a performance of 53%. For the quarter under review the department received Ugx. 139,725,000. All the monies allocated to the department were spent according to the workplan

**Reasons for unspent balances on the bank account**

Non unspent

**Highlights of physical performance by end of the quarter**



---

**VOTE: 605** Jinja City**Quarter 3**

---

**SECTION B : Summary by Department**

---

over 1000 trees planted in schools and road reserves the area handled is the

Awareness created and modalities made for implementation of the presidential directive on Wetlands.

Monitoring of wetlands/industries in Jinja Undertaken. monitoring of projects safeguards and reporting done.

awareness on safeguard undertaken for the community. planning and collaboration with development partners also undertaken. waste flow studies and acquisition of small equipment, a printer and maintenance of computers done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	455,468	455,468	217,376	48 %	47,618
Locally Raised Revenues	262,520	262,520	76,167	29 %	0
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	29,427	75 %	9,809
Urban Unconditional Grant Wage	153,712	153,712	111,782	73 %	37,809
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>455,468</b>	<b>455,468</b>	<b>217,376</b>	<b>48%</b>	<b>47,618</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	153,712	153,712	111,782	73%	37,809
Non Wage	301,756	301,756	102,939	34%	7,154
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>455,468</b>	<b>455,468</b>	<b>214,721</b>	<b>47%</b>	<b>44,963</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,655</b>		
Wage			0		
Non Wage			2,655		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,655</b>		

**Summary of Department Revenues and Expenditure by Source**

The department had a total budget of Ugx. 455,468,000 and the cumulative out-turn was Ugx. 169,758,000. the quarterly expenditure on wage was 37,809,000 and shs 7,154,000 was non wage giving a total quarterly expenditure of shs 44,963,000.

**Reasons for unspent balances on the bank account**

There was unspent balance of UGX 2,655,000 during the quarter and this is attributed to the concurrent activities that almost tared the same stakeholders.

**Highlights of physical performance by end of the quarter**

**VOTE: 605** Jinja City

**Quarter 3**

**SECTION B : Summary by Department**

The department was able to pay salaries to 15 staff during the quarter. support was also extended to 35 special interest groups in the city. community mobilization and sensitization about the government programmes was also undertaken.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	474,036	474,036	132,025	28 %	17,656
Locally Raised Revenues	262,520	262,520	16,075	6 %	9,000
Urban Unconditional Grant Wage	138,062	138,062	74,097	54 %	4,656
Urban Unconditional Non-Wage	73,454	73,454	41,853	57 %	4,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>474,036</b>	<b>474,036</b>	<b>132,025</b>	<b>28%</b>	<b>17,656</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,062	138,062	74,097	54%	4,656
Non Wage	335,974	335,974	57,927	17%	13,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>474,036</b>	<b>474,036</b>	<b>132,025</b>	<b>28%</b>	<b>17,656</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department operates an annual budget of Ugx. 474,036,000 and this comprises of Ugx. 262,520,000 Locally raised revenues, Ugx. 138,062,000 under wage and Ugx. 73, 454,000 under un conditional grant no wage. The cumulative quarterly release was Ugx. 132,025,,000 and the quarterly out turn was Ugx.17,656,000 which indicates 28% budget performance.

**Reasons for unspent balances on the bank account**

There was no unspent balance for the quarter under review.

**Highlights of physical performance by end of the quarter**

VOTE: 605 Jinja City

Quarter 3

SECTION B : Summary by Department

Compilation of an annual statistical abstract, quarter three monitoring and evaluation of capital projects in the City done and salaries for two members of staff in the department i.e. one male and one female paid for three months for the quarter under review. Compilation of the draft budget for FY 2023/2024.  
profiling of house holds to be enrolled on the PDMIS, Conducted monthly technical Planning Committee meetings.

**VOTE: 605** Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	348,442	348,442	131,513	38 %	43,498
Locally Raised Revenues	262,520	262,520	67,072	26 %	15,738
Urban Unconditional Grant Wage	75,922	75,922	56,941	75 %	25,260
Urban Unconditional Non-Wage	10,000	10,000	7,500	75 %	2,500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>348,442</b>	<b>348,442</b>	<b>131,513</b>	<b>38%</b>	<b>43,498</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,922	75,922	56,942	75%	25,261
Non Wage	272,520	272,520	74,573	27%	18,238
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>348,442</b>	<b>348,442</b>	<b>131,514</b>	<b>38%</b>	<b>43,499</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-1		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			-1		

**Summary of Department Revenues and Expenditure by Source**

The Internal Audit Department received Ushs 25,261,290 in respect of salaries and 15,738,000 in respect of local revenue and Non wage recurrent. totaling to Ushs 2,500,000

Ushs 1,000,000 was spent on staff training, where as Ushs 1,500,000 was spent on monitoring of capital projects and 15,738,000 was spent staff welfare and audit inspections.

**Reasons for unspent balances on the bank account**

All funds allocated were spent

**VOTE: 605** Jinja City

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

4 staff members were paid salaries for 3 months and 3 staff members were facilitated during field work and monitoring of capital projects

**VOTE: 605** Jinja City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	409,143	409,143	161,728	40 %	36,027
Locally Raised Revenues	262,520	262,520	51,760	20 %	0
Programme Conditional Grant - Non Wage Recurrent	10,387	10,387	7,790	75 %	2,597
Urban Unconditional Grant Wage	136,236	136,236	102,177	75 %	33,430
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>409,143</b>	<b>409,143</b>	<b>161,728</b>	<b>40%</b>	<b>36,027</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	136,236	136,236	102,177	75%	33,430
Non Wage	272,907	272,907	59,550	22%	2,597
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>409,143</b>	<b>409,143</b>	<b>161,727</b>	<b>40%</b>	<b>36,026</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department had a budget of UGX 409,143,000/=Comprising of UGX 262,520,000/= Locally raised revenue, UGX 10,387,000/= sector unconditional grant non wage and, UGX 136,236,000/= for wage.

The Quaterly outturn was UGX 36,027,000/= with wage attracting UGX 33,430,000/= of the total quaterly outturn and, UGX 2,597,000/= being none wage

**Reasons for unspent balances on the bank account**

There was no unspent balance for the quarter under review.



**VOTE: 605** Jinja City

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Undertook trade licensing and, enforcement of trade standards under private sector development, cooperative mobilization and outreach including formation of PDM SACCOs, enforced conformity to tourism hospitality standards under tourism development

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

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	350,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1	Compliance and Enforvment activities interms of monitorings anf enforcement	Decline in local revenue affecting funding for the activities
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	500
<b>Total for Budget Output</b>	<b>20,000</b>	<b>500</b>
Wage	0	0
Non-Wage	20,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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

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

PIAP Output: 16060504 Human Resource management services

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,250	0
221016 Systems Recurrent costs	6,193	0
227001 Travel inland	17,000	0
<b>Total for Budget Output</b>	<b>48,443</b>	<b>0</b>
Wage	0	0
Non-Wage	48,443	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,250	0
<b>Total for Budget Output</b>	<b>27,250</b>	<b>0</b>
Wage	0	0
Non-Wage	27,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	5,250	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>27,250</b>	<b>2,000</b>
Wage	0	0
Non-Wage	27,250	2,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	17,250	2,500
<b>Total for Budget Output</b>	<b>27,250</b>	<b>2,500</b>
Wage	0	0
Non-Wage	27,250	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	361,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,400	3,000
212102 Medical expenses (Employees)	20,000	6,500
212103 Incapacity benefits (Employees)	20,000	10,000
221002 Workshops, Meetings and Seminars	80,000	8,380
221003 Staff Training	40,000	0
221008 Information and Communication Technology Supplies.	63,614	6,918
221009 Welfare and Entertainment	3,717,867	79,791
221011 Printing, Stationery, Photocopying and Binding	35,000	3,800
221017 Membership dues and Subscription fees.	20,000	0
223005 Electricity	35,000	5,000
223006 Water	35,000	0
224004 Beddings, Clothing, Footwear and related Services	40,000	0
227001 Travel inland	40,000	8,225

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	10,000
263306 Urban Discretionary Development Equalization Grant	592,943	52,900
263402 Transfer to Other Government Units	0	792,367
273102 Incapacity, death benefits and funeral expenses	18,000	0
273104 Pension	1,592,913	452,736
273105 Gratuity	1,380,910	770,905
282101 Donations	20,000	0
352880 Salary Arrears Budgeting	16,742	0
352881 Pension and Gratuity Arrears Budgeting	243,647	0
<b>Total for Budget Output</b>	<b>9,477,340</b>	<b>2,571,794</b>
Wage	1,317,305	361,272
Non-Wage	7,567,092	1,898,994
GoU Dev	592,943	311,528
Ext Finance	0	0
<b>Total for Department</b>	<b>10,127,533</b>	<b>2,576,794</b>
Wage	1,317,305	361,272
Non-Wage	7,717,285	1,903,994
GoU Dev	1,092,943	311,528
Ext Finance	0	0

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

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	86,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,004	3,300
221002 Workshops, Meetings and Seminars	24,000	500
221003 Staff Training	12,400	1,800
221008 Information and Communication Technology Supplies.	4,348	0
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	144,000	51,331
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	6,400
225204 Monitoring and Supervision of capital work	38,000	3,000
227001 Travel inland	30,000	14,811
227004 Fuel, Lubricants and Oils	28,800	5,000
228002 Maintenance-Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>761,825</b>	<b>172,217</b>
Wage	344,473	86,075
Non-Wage	417,352	86,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

15 Debt collectors paid

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Radio Talk Show 1 Radio Talk Show Availability of resources

**VOTE: 605** Jinja City**Quarter 3****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)	7,548	4,500
221002 Workshops, Meetings and Seminars	7,200	0
221006 Commissions and related charges	282,200	21,600
221009 Welfare and Entertainment	10,000	200
<b>Total for Budget Output</b>	<b>306,948</b>	<b>26,300</b>
Wage	0	0
Non-Wage	306,948	26,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,068,773</b>	<b>198,517</b>
Wage	344,473	86,075
Non-Wage	724,300	112,442
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	3,705
221009 Welfare and Entertainment	50,000	10,936
<b>Total for Budget Output</b>	<b>68,000</b>	<b>14,641</b>
Wage	0	0
Non-Wage	68,000	14,641
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>12,412</b>	<b>0</b>
Wage	0	0
Non-Wage	12,412	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	27,410
211105 Ex-Gratia for Political leaders.	129,774	35,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	12,350
211107 Boards, Committees and Council Allowances	367,200	24,080
221009 Welfare and Entertainment	195,621	10,848
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	5,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
<b>Total for Budget Output</b>	<b>950,600</b>	<b>115,088</b>
Wage	137,005	27,410
Non-Wage	813,595	87,678
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,071,012</b>	<b>129,729</b>
Wage	137,005	27,410
Non-Wage	934,007	102,319
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	321,529	76,113
221009 Welfare and Entertainment	259,998	0
227001 Travel inland	37,169	9,292
227004 Fuel, Lubricants and Oils	34,400	8,599
228001 Maintenance-Buildings and Structures	6,147	750
228004 Maintenance-Other Fixed Assets	8,000	2,000
<b>Total for Budget Output</b>	<b>667,244</b>	<b>96,753</b>
Wage	321,529	76,113
Non-Wage	339,567	19,891
GoU Dev	6,147	750
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,347	6,205
221011 Printing, Stationery, Photocopying and Binding	2,522	0
<b>Total for Budget Output</b>	<b>23,869</b>	<b>6,205</b>
Wage	0	0
Non-Wage	23,869	6,205
GoU Dev	0	0

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

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

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

26	Facilitation of the parish Development Committee quarterly allowances	N/A
----	---	-----

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,015	6,500
<b>Total for Budget Output</b>	<b>26,015</b>	<b>6,500</b>
Wage	0	0
Non-Wage	26,015	6,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>717,127</b>	<b>109,458</b>
Wage	321,529	76,113
Non-Wage	389,451	32,595
GoU Dev	6,147	750
Ext Finance	0	0

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

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

85% of the children immunized

85% of the children immunized

Availability of resources and the massive mobilization by the VHTs and Lcs

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Completed wards at Bugembe and Walukuba

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,952	0
221002 Workshops, Meetings and Seminars	66,000	58,173
221009 Welfare and Entertainment	96,663	5,591
224004 Beddings, Clothing, Footwear and related Services	199,654	0
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	11,110	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	211,094	0
<b>Total for Budget Output</b>	<b>678,973</b>	<b>63,764</b>
Wage	0	0
Non-Wage	456,769	63,764
GoU Dev	222,204	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

250 maternal kits procured

250 maternal kits procured

Availability of funds for procurement of medicines

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

12.5

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98%

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

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

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

5000 patients attended to

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,347,425	1,587,585
263308 Sector Conditional Grant (Non-Wage)	323,387	77,877
<b>Total for Budget Output</b>	<b>6,670,812</b>	<b>1,665,462</b>
Wage	6,347,425	1,587,585
Non-Wage	323,387	77,877
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,349,785</b>	<b>1,729,226</b>
Wage	6,347,425	1,587,585
Non-Wage	780,156	141,641
GoU Dev	222,204	0
Ext Finance	0	0

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

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,598	10,399
312121 Non-Residential Buildings - Acquisition	70,000	0
312212 Light Vehicles - Acquisition	200,000	0
312235 Furniture and Fittings - Acquisition	26,371	0
<b>Total for Budget Output</b>	<b>311,970</b>	<b>10,399</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	311,970	10,399
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	1,593,961
<b>Total for Budget Output</b>	<b>6,396,459</b>	<b>1,593,961</b>
Wage	6,396,459	1,593,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,789	219,141
<b>Total for Budget Output</b>	<b>662,789</b>	<b>219,141</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	662,789
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	21,333
312139 Other Structures - Acquisition	950,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>21,333</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	21,333
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

3 Schools paid capitation grant      capitation grant paid to three schools      3 schools paid capitation grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	604,880	201,627
<b>Total for Budget Output</b>	<b>604,880</b>	<b>201,627</b>
Wage	0	0
Non-Wage	604,880	201,627
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

98% positions filled      98%      98% positions filled

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

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

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

100% staff salary paid	382 teachers paid their salary	availabilty of resources to cater for the staff
------------------------	--------------------------------	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,541	1,375,780
<b>Total for Budget Output</b>	<b>4,315,541</b>	<b>1,375,780</b>
Wage	4,315,541	1,375,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,500	0
312121 Non-Residential Buildings - Acquisition	1,187,500	0
312139 Other Structures - Acquisition	475,000	0
<b>Total for Budget Output</b>	<b>1,750,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750,000	0
Ext Finance	0	0

**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

98% of staff positions filled	98%	availabilty of resources to fill up the positions
-------------------------------	-----	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	279,507	307,570
<b>Total for Budget Output</b>	<b>279,507</b>	<b>307,570</b>
Wage	279,507	307,570



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

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

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	49,826
<b>Total for Budget Output</b>	<b>149,479</b>	<b>49,826</b>
Wage	0	0
Non-Wage	149,479	49,826
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,732	7,941
<b>Total for Budget Output</b>	<b>60,732</b>	<b>7,941</b>
Wage	0	0
Non-Wage	60,732	7,941
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

75 Teachers trained in refresher courses	100 teachers underwent a refresher training program about the abridged curriculum.	inadequate funding
--	--	--------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	48,857	18,438

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>48,857</b>	<b>18,438</b>
Wage	0	0
Non-Wage	48,857	18,438
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building carried out for teachers	capacity building carried out about sports (hand ball)	availabilty of funds to carry out the activity
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,973	3,697
<b>Total for Budget Output</b>	<b>5,973</b>	<b>3,697</b>
Wage	0	0
Non-Wage	5,973	3,697
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Payment of invigilators for UPE and UNEB

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

15 staff paid salary	15 staff paid their salary	payment was done due to availabilty of funds
----------------------	----------------------------	--

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

15 staff paid salary	15 staff paid their salary	salary was paid due to availabilty of funds
----------------------	----------------------------	---

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

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

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

15 Staff paid Salary	15 staff paid	salary was paid due to availability of funds
----------------------	---------------	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	17,988
221009 Welfare and Entertainment	204,773	3,467
<b>Total for Budget Output</b>	<b>492,793</b>	<b>21,455</b>
Wage	288,020	17,988
Non-Wage	204,773	3,467
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

48 teams participated inball games and 48 teams participated in kids athletics	availability of funds
--	-----------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,500	8,000
<b>Total for Budget Output</b>	<b>27,500</b>	<b>8,000</b>
Wage	0	0
Non-Wage	27,500	8,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,114,480</b>	<b>3,839,169</b>
Wage	11,279,527	3,295,299
Non-Wage	1,772,983	512,137
GoU Dev	3,061,970	31,733
Ext Finance	0	0

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

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Physical Planning activities carried out Physical Planning activities carried out N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221002 Workshops, Meetings and Seminars	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	150,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

30 staff paid salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	151,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,672	6,000
221002 Workshops, Meetings and Seminars	40,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	300
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	90,000	0
223005 Electricity	30,000	0
223006 Water	15,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>1,361,714</b>	<b>157,418</b>
Wage	665,483	151,118
Non-Wage	696,231	6,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

3km roads maintained	3.5Km of roads maintained	more funds available cumulated from balance of quarter two
----------------------	---------------------------	--

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	140,000	0
228004 Maintenance-Other Fixed Assets	350,000	92,863
<b>Total for Budget Output</b>	<b>540,000</b>	<b>92,863</b>
Wage	0	0
Non-Wage	540,000	92,863
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

5.979km of road rehabilitated	15% Complete	prolonged Design review due to errors and omissions in original designs delayed relocations of utilities and incremental weather
-------------------------------	--------------	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	503,237	0
228001 Maintenance-Buildings and Structures	1,000,000	308,083
263306 Urban Discretionary Development Equalization Grant	4,529,143	1,465,816
<b>Total for Budget Output</b>	<b>6,032,380</b>	<b>1,773,898</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000,000
	GoU Dev	5,032,380
	Ext Finance	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

payment for station wagon completed      75% payment completed      insufficient funding

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	450
312212 Light Vehicles - Acquisition	312,600	50,000
312219 Other Transport equipment - Acquisition	1,000,000	187,533
<b>Total for Budget Output</b>	<b>1,402,600</b>	<b>237,983</b>
Wage	0	0
Non-Wage	90,000	450
GoU Dev	1,312,600	237,533
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	37,598
221002 Workshops, Meetings and Seminars	10,000	0
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,000	4,000
228001 Maintenance-Buildings and Structures	200,000	85,004
228004 Maintenance-Other Fixed Assets	240,000	93,805
<b>Total for Budget Output</b>	<b>804,184</b>	<b>220,407</b>
Wage	0	0
Non-Wage	804,184	220,407
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,290,878</b>	<b>2,486,570</b>

VOTE: 605 Jinja City

Quarter 3

Wage	665,483	151,118
Non-Wage	3,280,415	632,103
GoU Dev	6,344,980	1,703,349
Ext Finance	0	0

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

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

35 staff salaries paid	35 staff salaries paid	Availability of resources to pay salaries
------------------------	------------------------	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	131,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221002 Workshops, Meetings and Seminars	26,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	41,104	8,000
221011 Printing, Stationery, Photocopying and Binding	5,540	0
221012 Small Office Equipment	28,000	0
221017 Membership dues and Subscription fees.	36,000	0
222001 Information and Communication Technology Services.	960	0
223001 Property Management Expenses	14,300	0
224010 Protective Gear	2,500	0
225101 Consultancy Services	3,460	0
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	23,228	0
227004 Fuel, Lubricants and Oils	15,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>821,710</b>	<b>139,725</b>
Wage	549,190	131,725
Non-Wage	272,520	8,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>821,710</b>	<b>139,725</b>
Wage	549,190	131,725
Non-Wage	272,520	8,000



VOTE: 605 Jinja City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in  
24 factories and Industries inspected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	0
<b>Total for Budget Output</b>	<b>26,000</b>	<b>0</b>
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

35 Vulnerable groups supported

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,479	0
221009 Welfare and Entertainment	116,914	7,154
<b>Total for Budget Output</b>	<b>121,393</b>	<b>7,154</b>
Wage	0	0
Non-Wage	121,393	7,154
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

15 Staff paid salary

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	37,809
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	134,363	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>308,075</b>	<b>37,809</b>
Wage	153,712	37,809
Non-Wage	154,363	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>455,468</b>	<b>44,963</b>
Wage	153,712	37,809
Non-Wage	301,756	7,154
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

profiling of households o the parish development model  
information system conductedinadequate financing and  
inadequate labour to profile  
households

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	4,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	140,000	8,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,600	0
224011 Research Expenses	12,454	0
225204 Monitoring and Supervision of capital work	16,000	5,000
227001 Travel inland	19,400	0
227004 Fuel, Lubricants and Oils	12,520	0
<b>Total for Budget Output</b>	<b>474,036</b>	<b>17,656</b>
Wage	138,062	4,656
Non-Wage	335,974	13,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>474,036</b>	<b>17,656</b>
Wage	138,062	4,656
Non-Wage	335,974	13,000

VOTE: 605 Jinja City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	25,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	43,574	1,000
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,800	2,000
221011 Printing, Stationery, Photocopying and Binding	14,800	3,000
221012 Small Office Equipment	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	52,545	12,238
227004 Fuel, Lubricants and Oils	22,801	0
<b>Total for Budget Output</b>	<b>348,442</b>	<b>43,499</b>
Wage	75,922	25,261
Non-Wage	272,520	18,238
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>348,442</b>	<b>43,499</b>
Wage	75,922	25,261
Non-Wage	272,520	18,238
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

NA

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

15 Staff Paid Salary 4 Staff structure not fully filled

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	33,430
221009 Welfare and Entertainment	40,000	0
<b>Total for Budget Output</b>	<b>176,236</b>	<b>33,430</b>
Wage	136,236	33,430
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

50 SACCOs Monitored and Inspected

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	56,000	0
<b>Total for Budget Output</b>	<b>56,000</b>	<b>0</b>
Wage	0	0
Non-Wage	56,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

NA

**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

50 Brochures produced promoting tourism in the city

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	45,110	2,597
<b>Total for Budget Output</b>	<b>45,110</b>	<b>2,597</b>
Wage	0	0
Non-Wage	45,110	2,597



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

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

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

1 inspection of Markets and other SMEs carried out

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,797	0
221001 Advertising and Public Relations	0	0
<b>Total for Budget Output</b>	<b>55,797</b>	<b>0</b>
Wage	0	0
Non-Wage	55,797	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>409,143</b>	<b>36,026</b>
Wage	136,236	33,430
Non-Wage	272,907	2,597
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	350,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1

Decline in local revenue affecting funding for the activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	1,660
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,660</b>
Wage	0	0
Non-Wage	20,000	1,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,250	16,000
221016 Systems Recurrent costs	6,193	3,097
227001 Travel inland	17,000	8,500
<b>Total for Budget Output</b>	<b>48,443</b>	<b>27,597</b>
Wage	0	0
Non-Wage	48,443	27,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

PIAP Output: 16060504 Human Resource management services

1. Bids received and resisted 2. Inquires on Bid Documents  
 responded to 3. Reports prepared 4. Bid documents  
 prepared

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,250	11,700
<b>Total for Budget Output</b>	<b>27,250</b>	<b>11,700</b>
Wage	0	0
Non-Wage	27,250	11,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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

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

**PIAP Output: 16060510 Records management**

1. Personal Staff records managed 2. Information and personal files disseminated in Jinja City as required 3. Personal Files Managed and Maintained

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	7,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	5,250	0
<b>Total for Budget Output</b>	<b>27,250</b>	<b>7,000</b>
Wage	0	0
Non-Wage	27,250	7,000
GoU Dev	0	0
Ext Finance	0	0

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

1. Government programs publicized 2. Communicating council work plans 3. Public Concerns responded to

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	17,250	10,500
<b>Total for Budget Output</b>	<b>27,250</b>	<b>10,500</b>
Wage	0	0
Non-Wage	27,250	10,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

1. 1. Staff salaries processed 2. Pension and Gratuity salaries processed 3. Procuring of stationery for the operation of the department 4. Domestic Arrears processed 5. Operational Costs processed 6. Staff Welfare processed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	1,052,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,400	19,837
212102 Medical expenses (Employees)	20,000	7,000
212103 Incapacity benefits (Employees)	20,000	10,000
221002 Workshops, Meetings and Seminars	80,000	8,380
221003 Staff Training	40,000	0
221008 Information and Communication Technology Supplies.	63,614	6,918
221009 Welfare and Entertainment	3,717,867	274,446
221011 Printing, Stationery, Photocopying and Binding	35,000	3,800
221017 Membership dues and Subscription fees.	20,000	2,000
223005 Electricity	35,000	11,000
223006 Water	35,000	4,000
224004 Beddings, Clothing, Footwear and related Services	40,000	0
227001 Travel inland	40,000	36,755
227004 Fuel, Lubricants and Oils	30,000	17,997
263306 Urban Discretionary Development Equalization Grant	592,943	140,616
263402 Transfer to Other Government Units	0	2,157,169
273102 Incapacity, death benefits and funeral expenses	18,000	0
273104 Pension	1,592,913	1,224,569
273105 Gratuity	1,380,910	1,491,123
282101 Donations	20,000	0
352880 Salary Arrears Budgeting	16,742	16,742
352881 Pension and Gratuity Arrears Budgeting	243,647	243,647
<b>Total for Budget Output</b>	<b>9,477,340</b>	<b>6,728,496</b>
Wage	1,317,305	1,052,497
Non-Wage	7,567,092	5,147,440
GoU Dev	592,943	528,558
Ext Finance	0	0
<b>Total for Department</b>	<b>10,127,533</b>	<b>6,786,952</b>
Wage	1,317,305	1,052,497

VOTE: 605 Jinja City

Quarter 3

Non-Wage	7,717,285	5,205,897
GoU Dev	1,092,943	528,558
Ext Finance	0	0

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

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	258,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,004	49,714
221002 Workshops, Meetings and Seminars	24,000	2,500
221003 Staff Training	12,400	11,800
221008 Information and Communication Technology Supplies.	4,348	3,600
221009 Welfare and Entertainment	7,200	5,670
221011 Printing, Stationery, Photocopying and Binding	144,000	55,348
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	23,500
225204 Monitoring and Supervision of capital work	38,000	15,750
227001 Travel inland	30,000	14,811
227004 Fuel, Lubricants and Oils	28,800	7,592
228002 Maintenance-Transport Equipment	20,000	16,916
<b>Total for Budget Output</b>	<b>761,825</b>	<b>465,556</b>
Wage	344,473	258,355
Non-Wage	417,352	207,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

15 Debt collectors paid

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

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

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

1 Radio Talk Show

Availability of resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,548	4,500
221002 Workshops, Meetings and Seminars	7,200	0
221006 Commissions and related charges	282,200	137,324
221009 Welfare and Entertainment	10,000	3,250
<b>Total for Budget Output</b>	<b>306,948</b>	<b>145,074</b>
Wage	0	0
Non-Wage	306,948	145,074
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,068,773</b>	<b>610,630</b>
Wage	344,473	258,355
Non-Wage	724,300	352,275
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 605** Jinja City

Quarter 3

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

4 Sittings for the Service commission paid, 5 members of the  
service commission facilitated with retenter fees

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	12,642
221009 Welfare and Entertainment	50,000	49,859
<b>Total for Budget Output</b>	<b>68,000</b>	<b>62,501</b>
Wage	0	0
Non-Wage	68,000	62,501
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	2,200
<b>Total for Budget Output</b>	<b>40,000</b>	<b>2,200</b>
Wage	0	0
Non-Wage	40,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	3,252
<b>Total for Budget Output</b>	<b>12,412</b>	<b>3,252</b>
Wage	0	0
Non-Wage	12,412	3,252
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Salaries for 9 Politicians paid, Ex-gratia for 86 Politicians,  
2 Council Meetings paid, 2 Committee meetings for each  
sector Committees paid,

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	89,568
211105 Ex-Gratia for Political leaders.	129,774	48,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	33,998
211107 Boards, Committees and Council Allowances	367,200	223,138
221009 Welfare and Entertainment	195,621	51,257
221011 Printing, Stationery, Photocopying and Binding	6,000	484
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	5,000
273102 Incapacity, death benefits and funeral expenses	10,000	500
<b>Total for Budget Output</b>	<b>950,600</b>	<b>452,557</b>
Wage	137,005	89,568
Non-Wage	813,595	362,989
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,071,012</b>	<b>520,509</b>
Wage	137,005	89,568
Non-Wage	934,007	430,941

VOTE: 605 Jinja City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,529	226,128
221009 Welfare and Entertainment	259,998	6,520
227001 Travel inland	37,169	27,232
227004 Fuel, Lubricants and Oils	34,400	25,203
228001 Maintenance-Buildings and Structures	6,147	750
228004 Maintenance-Other Fixed Assets	8,000	6,630
<b>Total for Budget Output</b>	<b>667,244</b>	<b>292,463</b>
Wage	321,529	226,128
Non-Wage	339,567	65,584
GoU Dev	6,147	750
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Mobilized Fishermen for Registration & Licensing,  
Sensitized Fishermen on existing laws governing fisheries,  
Paid allowances to Agric Extension staffs [ including  
casuals & temporary], Procured fuels, oils & lubricants.

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,347	16,506
221011 Printing, Stationery, Photocopying and Binding	2,522	0
<b>Total for Budget Output</b>	<b>23,869</b>	<b>16,506</b>
Wage	0	0
Non-Wage	23,869	16,506
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

26	Payment of the PDC activities to conduct monitoring activities of the SACCOs,	N/A
----	---	-----

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,015	19,500
<b>Total for Budget Output</b>	<b>26,015</b>	<b>19,500</b>
Wage	0	0
Non-Wage	26,015	19,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>717,127</b>	<b>328,469</b>
Wage	321,529	226,128
Non-Wage	389,451	101,591
GoU Dev	6,147	750
Ext Finance	0	0

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

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

85% of the children immunized

85% of the children immunized

Availability of resources and  
the massive mobilization by  
the VHTs and Lcs

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Completed wards at Bugembe and Walukuba

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)	58,952	58,670
221002 Workshops, Meetings and Seminars	66,000	58,173
221009 Welfare and Entertainment	96,663	49,085
224004 Beddings, Clothing, Footwear and related Services	199,654	10,000
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	11,110	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	12,000	11,998
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	211,094	0
<b>Total for Budget Output</b>	<b>678,973</b>	<b>187,926</b>
Wage	0	0
Non-Wage	456,769	187,926
GoU Dev	222,204	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

250 maternal kits procured

250 maternal kits procured

Availability of funds for  
procurement of medicines

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

12.5

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

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

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

98%

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

5000 patients attended to

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,347,425	5,155,611
263308 Sector Conditional Grant (Non-Wage)	323,387	233,922
<b>Total for Budget Output</b>	<b>6,670,812</b>	<b>5,389,534</b>
Wage	6,347,425	5,155,611
Non-Wage	323,387	233,922
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,349,785</b>	<b>5,577,460</b>
Wage	6,347,425	5,155,611
Non-Wage	780,156	421,849
GoU Dev	222,204	0
Ext Finance	0	0

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

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,598	15,598
312121 Non-Residential Buildings - Acquisition	70,000	2,700
312212 Light Vehicles - Acquisition	200,000	0
312235 Furniture and Fittings - Acquisition	26,371	0
<b>Total for Budget Output</b>	<b>311,970</b>	<b>18,298</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	311,970	18,298
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	5,094,686
<b>Total for Budget Output</b>	<b>6,396,459</b>	<b>5,094,686</b>
Wage	6,396,459	5,094,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,789	439,370
<b>Total for Budget Output</b>	<b>662,789</b>	<b>439,370</b>
Wage	0	0
Non-Wage	662,789	439,370
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	38,000
312139 Other Structures - Acquisition	950,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>38,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	38,000
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

3 Schools paid capitation grant

3

3 schools paid capitation grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	604,880	403,253
<b>Total for Budget Output</b>	<b>604,880</b>	<b>403,253</b>

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	604,880	403,253
GoU Dev	0	0
Ext Finance	0	0

100% staff salary paid	382 teachers paid their salary	availability of resources to cater for the staff
------------------------	--------------------------------	--

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,541	5,045,835
<b>Total for Budget Output</b>	<b>4,315,541</b>	<b>5,045,835</b>
Wage	4,315,541	5,045,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Completion of the Nursing School and medical Lab buildings

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,500	29,166
312121 Non-Residential Buildings - Acquisition	1,187,500	0
312139 Other Structures - Acquisition	475,000	0
<b>Total for Budget Output</b>	<b>1,750,000</b>	<b>29,166</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,750,000
	Ext Finance	0

**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

98% of staff positions filled

98%

availabilty of resources to fill up the positions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	279,507	498,369
<b>Total for Budget Output</b>	<b>279,507</b>	<b>498,369</b>
Wage	279,507	498,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	99,653
<b>Total for Budget Output</b>	<b>149,479</b>	<b>99,653</b>
Wage	0	0
Non-Wage	149,479	99,653
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,732	57,020
<b>Total for Budget Output</b>	<b>60,732</b>	<b>57,020</b>
Wage	0	0
Non-Wage	60,732	57,020
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

75 Teachers trained in refresher courses      100 teachers underwent a refresher training programme about the abridged curriculum.      inadequate funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	48,857	24,545
<b>Total for Budget Output</b>	<b>48,857</b>	<b>24,545</b>
Wage	0	0
Non-Wage	48,857	24,545
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building carried out for teachers      capacity building carried out about sports (hand ball)      availability of funds to carry out the activity

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,973	5,937
<b>Total for Budget Output</b>	<b>5,973</b>	<b>5,937</b>
Wage	0	0
Non-Wage	5,973	5,937
GoU Dev	0	0

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

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

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402** Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Payment of invigilators for UPE and UNEB

**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)	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502** Basic Requirements and Minimum standards met by schools and training institutions

15 staff paid salary	15 staff paid their salary	payment was done due to availability of funds
----------------------	----------------------------	---

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

15 staff paid salary	15 staff paid their salary	salary was paid due to availability of funds
----------------------	----------------------------	--

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

15 Staff paid Salary	15 staff paid their salary	salary was paid due to 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	288,020	288,020
221009 Welfare and Entertainment	204,773	17,551
<b>Total for Budget Output</b>	<b>492,793</b>	<b>305,571</b>
Wage	288,020	288,020
Non-Wage	204,773	17,551
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

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

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

48 teams participated inball games and 48 teams  
participated in kids athletics

availabilty of funds

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,500	8,000
<b>Total for Budget Output</b>	<b>27,500</b>	<b>8,000</b>
Wage	0	0
Non-Wage	27,500	8,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,114,480</b>	<b>12,067,703</b>
Wage	11,279,527	10,926,910
Non-Wage	1,772,983	1,055,328
GoU Dev	3,061,970	85,465
Ext Finance	0	0

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

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Physical Planning activities carried out

Physical Planning activities carried out

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221002 Workshops, Meetings and Seminars	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	150,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

30 staff paid salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	499,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,672	34,672
221002 Workshops, Meetings and Seminars	40,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	720
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	90,000	8,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	30,000	8,000
223006 Water	15,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	0
<b>Total for Budget Output</b>	<b>1,361,714</b>	<b>553,504</b>
Wage	665,483	499,112
Non-Wage	696,231	54,392
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

3km roads maintained	3km roads maintained	more funds available cumulated from balance of quarter two
----------------------	----------------------	--

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

30 solar street lights maintained and 3km of gravel roads

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	5,592
228001 Maintenance-Buildings and Structures	140,000	62,200
228004 Maintenance-Other Fixed Assets	350,000	132,863
<b>Total for Budget Output</b>	<b>540,000</b>	<b>200,655</b>
Wage	0	0
Non-Wage	540,000	200,655
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**



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

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

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

5.979km of road rehabilitated	15%	prolonged Design review due to errors and omissions in original designs delayed relocations of utilities and incremental weather
-------------------------------	-----	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	503,237	0
228001 Maintenance-Buildings and Structures	1,000,000	314,483
263306 Urban Discretionary Development Equalization Grant	4,529,143	1,465,816
<b>Total for Budget Output</b>	<b>6,032,380</b>	<b>1,780,298</b>
Wage	0	0
Non-Wage	1,000,000	314,483
GoU Dev	5,032,380	1,465,816
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

1 pick up procured	75% payment completed	insufficient funding
--------------------	-----------------------	----------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	32,010
312212 Light Vehicles - Acquisition	312,600	0
312219 Other Transport equipment - Acquisition	1,000,000	302,533
<b>Total for Budget Output</b>	<b>1,402,600</b>	<b>334,544</b>
Wage	0	0
Non-Wage	90,000	32,010
GoU Dev	1,312,600	302,533
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

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

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

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

3km

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	156,480
221002 Workshops, Meetings and Seminars	10,000	0
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,000	33,000
228001 Maintenance-Buildings and Structures	200,000	127,100
228004 Maintenance-Other Fixed Assets	240,000	96,285
<b>Total for Budget Output</b>	<b>804,184</b>	<b>412,865</b>
Wage	0	0
Non-Wage	804,184	412,865
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,290,878</b>	<b>3,285,866</b>
Wage	665,483	499,112
Non-Wage	3,280,415	1,018,405
GoU Dev	6,344,980	1,768,349
Ext Finance	0	0

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

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

35 staff salaries paid

35 staff salaries paid

Availability of resources to  
pay salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	409,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,492
221002 Workshops, Meetings and Seminars	26,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	10,000	1,000
221009 Welfare and Entertainment	41,104	18,755
221011 Printing, Stationery, Photocopying and Binding	5,540	600
221012 Small Office Equipment	28,000	1,400
221017 Membership dues and Subscription fees.	36,000	0
222001 Information and Communication Technology Services.	960	0
223001 Property Management Expenses	14,300	0
224010 Protective Gear	2,500	0
225101 Consultancy Services	3,460	0
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	23,228	0
227004 Fuel, Lubricants and Oils	15,600	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>821,710</b>	<b>437,340</b>
Wage	549,190	409,093
Non-Wage	272,520	28,247
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Total for Department	821,710	437,340
Wage	549,190	409,093
Non-Wage	272,520	28,247
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in  
24 factories and Industries inspected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	4,500
<b>Total for Budget Output</b>	<b>26,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	26,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

35 Vulnerable groups supported

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,479	2,230
221009 Welfare and Entertainment	116,914	33,447
<b>Total for Budget Output</b>	<b>121,393</b>	<b>35,677</b>
Wage	0	0
Non-Wage	121,393	35,677
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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

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

**Budget Output: 000023** Inspection and Monitoring**PIAP Output: 15040201** CDMIS established and operationalized

15 Staff paid salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	111,782
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	134,363	60,762
227001 Travel inland	10,000	2,000
<b>Total for Budget Output</b>	<b>308,075</b>	<b>174,544</b>
Wage	153,712	111,782
Non-Wage	154,363	62,762
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>455,468</b>	<b>214,721</b>
Wage	153,712	111,782
Non-Wage	301,756	102,939
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

salaries paid to departmental staff i.e the senior economic  
Planner and the planner paid for three months in the quarter.

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

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

300 households profiled

inadequate financing and  
inadequate labour to profile  
households

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	74,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,500
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	50,000	3,000
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	140,000	26,746
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,600	4,200
224011 Research Expenses	12,454	5,557
225204 Monitoring and Supervision of capital work	16,000	10,000
227001 Travel inland	19,400	8,425
227004 Fuel, Lubricants and Oils	12,520	0
<b>Total for Budget Output</b>	<b>474,036</b>	<b>133,525</b>
Wage	138,062	74,097
Non-Wage	335,974	59,427
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 3

Total for Department	474,036	133,525
Wage	138,062	74,097
Non-Wage	335,974	59,427
GoU Dev	0	0
Ext Finance	0	0



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

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	56,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	32,532
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	43,574	6,813
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,800	12,740
221011 Printing, Stationery, Photocopying and Binding	14,800	4,500
221012 Small Office Equipment	6,000	0
225204 Monitoring and Supervision of capital work	6,000	5,750
227001 Travel inland	52,545	12,238
227004 Fuel, Lubricants and Oils	22,801	0
<b>Total for Budget Output</b>	<b>348,442</b>	<b>131,514</b>
Wage	75,922	56,942
Non-Wage	272,520	74,573
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>348,442</b>	<b>131,514</b>
Wage	75,922	56,942
Non-Wage	272,520	74,573
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Capacity building

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	80
<b>Total for Budget Output</b>	<b>16,000</b>	<b>80</b>
Wage	0	0
Non-Wage	16,000	80
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

15 Staff Paid Salary

Staff structure not fully filled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	102,177
221009 Welfare and Entertainment	40,000	1,200
<b>Total for Budget Output</b>	<b>176,236</b>	<b>103,377</b>
Wage	136,236	102,177
Non-Wage	40,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

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

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

**PIAP Output: 04010101 Fully Serviced Industrial parks established**

50 SACCOs Monitored and Inspected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	56,000	24,000
<b>Total for Budget Output</b>	<b>56,000</b>	<b>24,000</b>
Wage	0	0
Non-Wage	56,000	24,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

50 Brochures produced promoting tourism in the city

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,000	4,380
<b>Total for Budget Output</b>	<b>60,000</b>	<b>4,380</b>
Wage	0	0
Non-Wage	60,000	4,380
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

2 trade development activities undertaken

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	45,110	15,590
<b>Total for Budget Output</b>	<b>45,110</b>	<b>15,590</b>
Wage	0	0
Non-Wage	45,110	15,590
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

1 inspection of Markets and other SMEs carried out

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)	55,797	14,300
221001 Advertising and Public Relations	0	0
<b>Total for Budget Output</b>	<b>55,797</b>	<b>14,300</b>
Wage	0	0
Non-Wage	55,797	14,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>409,143</b>	<b>161,727</b>
Wage	136,236	102,177
Non-Wage	272,907	59,550
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 605** Jinja City

Quarter 3

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	6	4 Promotional campaigns

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	60%	40%

**VOTE: 605** Jinja City

Quarter 3

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	80	70%

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	75%	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	50

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	80	69

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	11	benchmarking of the fish

**VOTE: 605** Jinja City**Quarter 3****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	50	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	90	85% of children under one

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	80	

**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	90%	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70%

**VOTE: 605** Jinja City**Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70%

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	80%	55%

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	50,000	40,000



**VOTE: 605** Jinja City

Quarter 3

**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrolment ('000)	Percentage	80%	70%

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of skills and competency based trainings	Percentage	95%	59%

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	80%

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 02 Land Use and Transport Planning****Budget Output: 260013 Infrastructure Planning****PIAP Output : 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
NMT Implementation Strategy prepared	Yes/No	2	No

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70	70

**VOTE: 605** Jinja City

Quarter 3

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	20	

**Budget Output: 260013 Infrastructure Planning****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	5	5

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Yes

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of awareness campaigns	Percentage	70	

**VOTE: 605** Jinja City

Quarter 3

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of vulnerable persons provided with comprehensive	Percentage	60	15

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	65% realised.

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	Annual statistical abstract

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

**VOTE: 605** Jinja City**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of modern markets developed	Number	2	

**PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	70	

**Programme: 03 Sustainable Petroleum Development****SubProgramme: 01 Upstream****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 03060501 Conflicting policies, laws and regulations harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws and regulations enacted	Number	1	0

**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	70	

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	2	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of new standards developed	Number	3	

**VOTE: 605** Jinja City**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	10	12

**VOTE: 605** Jinja City

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		Locally Raised Revenues	N/A	4,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IPPS Recurrent Costs - Recurrent Costs		Urban Unconditional Non-Wage	N/A	6,193	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	30,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Institutional Strenthening Grant for Retooling and recurrent expenditure	Head Office	Urban Discretionary Equalisation Development Grant	N/A	205,000	0
Various projects in the division plus investment servicing costs	Southern Division	Urban Discretionary Equalisation Development Grant	N/A	136,742	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Mileage and Kilometrige		Locally Raised Revenues	N/A	59,004	3,300
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		Locally Raised Revenues	N/A	12,400	1,800
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		Urban Unconditional Non-Wage	N/A	30,000	6,400

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monotoring and supervision		Urban Unconditional Non-Wage	N/A	38,000	3,000
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221006 Commissions and related charges</b>					
Commission		Locally Raised Revenues	N/A	180,000	21,600
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	10,000	200
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for the City Service Commission		Urban Unconditional Non-Wage	N/A	18,000	3,705
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	50,000	10,936
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	40,000	0
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Contract Committee		Locally Raised Revenues	N/A	10,425	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allwances for Business Committee		Locally Raised Revenues	N/A	15,000	12,350

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
sitting allowancefor politicians		Locally Raised Revenues	N/A	367,200	24,080
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	195,621	10,848
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	N/A	30,000	5,000
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	247,024	0
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	12,975	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	N/A	37,169	9,292
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	N/A	34,400	8,599
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	masese	Programme Conditional Grant - Development	To be procured	6,147	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	2,000



**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	21,347	6,205
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 02 E-Services</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	26,015	6,500
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
kilometrage and housing subsidy	Head office	Locally Raised Revenues	N/A	58,952	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of the Capital Projects	Head Office	Programme Conditional Grant - Development	N/A	11,110	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of Walukuba Maternity	Walukuba HCIV	Programme Conditional Grant - Development	N/A	17,204	0
Completion of a male ward at Walukuba HCIV	Walukuba HCIV	Programme Conditional Grant - Development	N/A	80,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisima I Health CentreII	kisima	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
Masese port Health centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	NA	49,726	12,431
Jinja Central Health Centre II	old boma	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	2,486

**VOTE: 605 Jinja City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CRESCENT MEDICAL CENTRE JINJA	iganga road	Programme Conditional Grant - Non Wage Recurrent	NA	6,042	1,511
MUWUMBA HC III	MUWUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	2,486
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	NA	49,726	12,431
JINJA ISLAMIC HEALTH CENTRE II	mainstreet	Programme Conditional Grant - Non Wage Recurrent	NA	6,042	1,511
Masese III Health Centre II	masese	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	2,486
MAFUBIIRA HC II	mafubira	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Works	Various Projects	Programme Conditional Grant - Development	N/A	15,598	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Education department	Programme Conditional Grant - Development	To be procured	200,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Various schools	Programme Conditional Grant - Development	N/A	26,371	0

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	Seed School and other projects	Programme Conditional Grant - Development	N/A	50,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Masese Seed SS	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	103,520	17,253
MPUMUDDE SEED SS	Ambercourt	Programme Conditional Grant - Non Wage Recurrent	NA	107,760	17,960
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works in the City	Jinja City	Programme Conditional Grant - Development	N/A	87,500	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	48,857	18,438
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 02 Land Use and Transport Planning</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Building inspection facilitation	Jinja City	Urban Unconditional Non-Wage	N/A	8,000	4,000

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Including Casuals, Temporary, sitting allowances)	CBD and Bugembe	Locally Raised Revenues	N/A	170,672	6,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	City Hall	Locally Raised Revenues	N/A	10,000	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Locally Raised Revenues	N/A	6,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Expenses		Locally Raised Revenues	N/A	90,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Locally Raised Revenues	N/A	30,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Jinja City CBD	Locally Raised Revenues	N/A	50,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	CBD	Locally Raised Revenues	N/A	140,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights	CBD	Locally Raised Revenues	N/A	350,000	92,863
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	500,000	0

**VOTE: 605 Jinja City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Payment of Contractors on Rehabilitation of Clive Road East / Clark road (1.981Km), Bell Avenue East and West (1.466Km) Completion of Busoga Avenue (0.75Km), Traffic Signaling (02No.) and drainage works (1.782Km)	Jinja city	Urban Discretionary Equalisation Development Grant	N/A	4,529,143	1,465,816
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Plot 7B Busoga Square	Locally Raised Revenues	N/A	190,066	0
Light vehicles - Station Wagons	Plot 7B Busoga Square	Locally Raised Revenues	To be procured	122,534	50,000
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Roads and Bridges - Construction Services	Plot 7B Busoga Square	Locally Raised Revenues	To be procured	1,000,000	187,533
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	260,000	37,598
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Administrative costs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,000	4,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200,000	85,004

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Description		Locally Raised Revenues	NA	0	16,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	143,200	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Projects		Locally Raised Revenues	N/A	40,000	0
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	240,000	16,000
<b>Item: 221017 Membership dues and Subscription fees.</b>					
subscription to Busoga Planners Association paid for two members of staff i.e one female and one male staff		Urban Unconditional Non-Wage	NA	0	0
<b>Item: 224011 Research Expenses</b>					
statistical data collection		Urban Unconditional Non-Wage	N/A	12,454	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of hotel and tourism sites		Urban Unconditional Non-Wage	N/A	8,000	2,500
Industrial and workplace inspection by the labour office		Urban Unconditional Non-Wage	N/A	8,000	2,500

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237666 Jinja south Division</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings		Locally Raised Revenues	N/A	16,000	0
<b>Programme: 03 Sustainable Petroleum Development</b>					
<b>SubProgramme: 01 Upstream</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	40,000	0
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	60,000	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	20,775	0
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Trade Development and Promotion		Locally Raised Revenues	N/A	55,797	0
<b>LCIII: 272909 Jinja north division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		Locally Raised Revenues	N/A	16,000	0

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272909 Jinja north division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
various projects and investment servicing costs	Northern	Urban Discretionary Equalisation Development Grant	N/A	251,201	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Completion of a ward at Bugembe HCIV	Bugembe HCIV	Programme Conditional Grant - Development	N/A	93,890	0
Purchase of a Solar System for Budondo Theatre	Budondo	Programme Conditional Grant - Development	N/A	20,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IVUNAMBA HC II	ivunamba	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
BUGEMBE HC IV	Budhumbuli East	Programme Conditional Grant - Non Wage Recurrent	NA	49,726	12,431
ST Benedict Dispensary	wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	7,974	1,994
WAKITAKA HC III	WAKITAKA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	2,486
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
KIBIBIHC II	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	2,486
BUWENDA HC II	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
KYOMYA HC II	Kyomya	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
MUSIMA HC II	musima	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243



**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272909 Jinja north division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
M M WANYANGE PRIMARY SCHOOL	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	3,296	549
BUWAGI P.S.	Buwagi	Programme Conditional Grant - Non Wage Recurrent	NA	12,182	2,030
Kyomya P.S.	Kyomya	Programme Conditional Grant - Non Wage Recurrent	NA	17,461	2,910
Kyomya P.S.	Kyomya	Programme Conditional Grant - Non Wage Recurrent	NA	6,132	1,022
Wakitaka P.S.	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	NA	17,025	2,837
KIVUBUKA P.S.	Kivubuka	Programme Conditional Grant - Non Wage Recurrent	NA	17,300	2,883
KYABIRWA P.S.	Kyabirwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,270	2,378
BUWENDAA P.S.	Buwenda	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	2,516
Butiki P.S.	Butiki	Programme Conditional Grant - Non Wage Recurrent	NA	15,198	2,533
KIMASA P.S.	Kimasa	Programme Conditional Grant - Non Wage Recurrent	NA	14,473	2,412
MAFUBIRA P.S.	Mafubira	Programme Conditional Grant - Non Wage Recurrent	NA	18,258	3,043
LUKOLO COU P.S.	Lukolo	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	1,934
BUSUSWA P.S.	Bususwa	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	1,576
Kibibi P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent	NA	15,560	2,593
St. John Kizinga P.S.	Kizinga	Programme Conditional Grant - Non Wage Recurrent	NA	12,443	2,074
ST. PAUL PARENT S SCHOOL BUYALA	Buyala	Programme Conditional Grant - Non Wage Recurrent	NA	12,240	2,040
ST. Andrews Nakabango	Nakabango	Programme Conditional Grant - Non Wage Recurrent	NA	10,500	1,750
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	36,904	6,151
M M WANYANGE PRIMARY SCHOOL	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	15,721	2,620

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 272909 Jinja north division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nawangoma P.S.	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	1,506
MAFUBIRA P.S.	Mafubira	Programme Conditional Grant - Non Wage Recurrent	NA	3,219	537
BUDONDO P.S.	Budondo	Programme Conditional Grant - Non Wage Recurrent	NA	13,690	2,282
BUFUULA P.S.	Bufuula	Programme Conditional Grant - Non Wage Recurrent	NA	9,311	1,552
NAMULESA MUSLIM	Namulesa	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	1,958
ST. MARYS NSUUBE PRIMARY SCHOOL	Nsuube	Programme Conditional Grant - Non Wage Recurrent	NA	9,224	1,537
Kalungami P.S.	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	12,820	2,137
LUKOLO MUSLIM P.S.	Lukolo	Programme Conditional Grant - Non Wage Recurrent	NA	11,573	1,929
LWANDA P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	NA	10,398	1,733
BUYALA PRIMARY SCHOOL	Buyala	Programme Conditional Grant - Non Wage Recurrent	NA	17,532	2,992
BUGEMBE BLUE PRIMARY SCHOOL	Bugembe	Programme Conditional Grant - Non Wage Recurrent	NA	14,270	0
Musima P.S.	Musima	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST STEPHEN S.S BUDONDO	namizi	Programme Conditional Grant - Non Wage Recurrent	NA	157,480	26,247
ST JOHNS SEN. SEC.SCH.WAKITAKA	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	NA	236,120	39,353

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272909 Jinja north division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Jinja PTC	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	49,826
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Mafubira - Kayunga - Idhogolo - Namulesa Road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	500,000	308,083
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	240,000	93,805
<b>LCIII: S1891 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWANDA HC II	Iwanda	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	1,243
BUDONDO HC IV	Namizi	Programme Conditional Grant - Non Wage Recurrent	NA	49,726	12,431

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1891 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Ursula Daycare Centre (SNE only)	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	894
Spire Road	Spire	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	894
Walukuba West	Walukuba West	Programme Conditional Grant - Non Wage Recurrent	NA	3,449	575
Naranbhai P.S.	Narambhai	Programme Conditional Grant - Non Wage Recurrent	NA	11,428	1,905
Magwa Primary	Magwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,733	2,289
Main Street	Main Street	Programme Conditional Grant - Non Wage Recurrent	NA	17,837	2,973
Spire Road	Spire	Programme Conditional Grant - Non Wage Recurrent	NA	13,299	2,217
Kirinya Prisons	Kirinya	Programme Conditional Grant - Non Wage Recurrent	NA	3,743	624
Uganda Railways	Loco	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	793
Walukuba West	Walukuba West	Programme Conditional Grant - Non Wage Recurrent	NA	17,185	2,864
Jinja S.D.A	Jinja SDA	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	846
Mpumudde Methodists	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	NA	16,039	2,673
Kisima Island I	Kisima	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	733
Masese Co Educ	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	15,778	2,630
Kiira	Kiira	Programme Conditional Grant - Non Wage Recurrent	NA	15,430	2,572
Jinja Army Board. PS	Jinja Army	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,247
St. Gonzaga	Rubaga	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
Kisima Island II PS	Kisima	Programme Conditional Grant - Non Wage Recurrent	NA	4,221	704
Walukuba East	Walukuba East	Programme Conditional Grant - Non Wage Recurrent	NA	16,314	2,719

**VOTE: 605** Jinja City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1891 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Jinja Police Barracks	Police Baracks	Programme Conditional Grant - Non Wage Recurrent	NA	3,627	604
Mpumudde Estate	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	NA	16,532	2,755
Lake site	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	16,532	0
Victoria Nile	Victoria	Programme Conditional Grant - Non Wage Recurrent	NA	33,337	0

