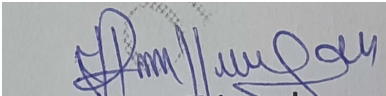


VOTE: 605 Jinja City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 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: 14-08-2023

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

VOTE: 605 Jinja City

Quarter 4

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	6,033,247	54%
Discretionary Government Transfers	10,012,818	14,652,990	4,864,238	49%
Conditional Government Transfers	26,242,387	38,883,503	37,495,640	143%
Other Government Transfers	1,902,184	2,202,184	11,684,252	614%
External Financing	0	0	0	
Total Revenues shares	49,248,389	66,829,676	60,077,377	122%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	707,113	823,583	515,893	73%
Sustainable Petroleum Development	176,236	176,236	114,255	65%
Manufacturing	56,000	56,000	24,750	44%
Tourism Development	60,000	60,000	4,380	7%
Natural Resources, Environment, Climate Change, Land And Water	821,710	821,710	384,766	47%
Private Sector Development	100,907	100,907	33,436	33%
Integrated Transport Infrastructure And Services	10,290,878	15,120,050	9,197,631	89%
Digital Transformation	26,015	26,015	26,000	100%
Human Capital Development	24,111,658	34,712,185	30,617,124	127%
Public Sector Transformation	88,000	110,200	79,031	90%
Community Mobilization And Mindset Change	308,075	308,075	196,271	64%
Governance And Security	10,958,987	12,971,905	11,356,565	104%
Development Plan Implementation	1,542,810	1,542,810	1,022,758	66%
Grand Total	49,248,389	66,829,676	53,572,861	109%
Wage	21,465,870	32,793,867	28,651,298	133%
Non-Wage Recurrent	17,054,275	18,778,394	14,606,545	86%
Domestic Devt	10,728,244	15,257,415	10,195,683	95%
External Financing	0	0	0	

VOTE: 605 Jinja City

Quarter 4

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. 66,829,676,000. For the quarter under review the cumulative outturn was Ugx. 60,077,377,000 giving 122% performance. The city collected Ugx. 6,033,247,000 under local revenue with 54%, Discretionary grants Ugx. 4,864,238,000 representing 49%, Conditional grants were Ugx. 37,495,640,000 representing 143% and OGTS of Ugx. 11,684,252,000 representing 614% .The performance is above the 100% due to the more Discretionary, and conditional grant received in the quarter under review. The performance of Other Government Transfers is way above the expected and its at 614% 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. 53,930,510,000 representing 110%. The Monies were spent on Wage, Non-wage, Development and Institutional Strengthening under USMID. We have unspent balances in various departments due to payments not picked at the time of payment while for USMID a certificate of payment had not been presented hence to able to pay all the monies sent to us in June.

VOTE: 605 Jinja City**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,091,000	6,033,247	54%
Advertisements/Bill Boards	276,088	276,088	136,552	49%
Business licenses	773,101	773,101	692,760	90%
Educational/Instruction related levies	34,650	34,650	100	0%
Land Fees	1,647,914	1,647,914	1,834,247	111%
Local Hotel Tax	190,959	190,959	110,650	58%
Local Services Tax-Payable By Individuals	549,238	549,238	363,967	66%
Market /Gate Charges	653,539	653,539	248,403	38%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,440,876	1,440,876	663,745	46%
Other fees e.g. street parking fees	420,000	420,000	152,225	36%
Other Royalties	316,050	316,050	189,242	60%
Property related Duties/Fees	3,415,937	3,415,937	1,325,846	39%
Refuse collection charges/Public convenience	85,631	85,631	11,540	13%
Rent & Rates - Non-Produced Assets – from Gov't units	231,000	231,000	23,744	10%
Vehicle Parking Fees	1,056,017	1,056,017	280,227	27%
Discretionary Government Transfers	10,012,818	14,652,990	4,864,238	49%
Urban Discretionary Equalisation Development Grant	5,625,322	10,154,494	387,943	7%
Urban Unconditional Grant Wage	3,805,408	3,916,408	3,894,208	102%
Urban Unconditional Non-Wage	582,088	582,088	582,088	100%
Conditional Government Transfers	26,242,387	38,883,503	37,495,640	143%
Programme Conditional Grant - Non Wage Recurrent	5,291,604	6,715,722	6,618,767	125%
Programme Conditional Grant - Development	3,290,321	3,290,321	3,290,321	100%
Programme Conditional Grant - Wage Recurrent	17,660,462	28,877,459	27,586,553	156%
Other Government Transfers	1,902,184	2,202,184	11,684,252	614%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	1,894,184	2,194,184	2,001,082	106%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	9,683,170	
External Financing	0	0	0	

N / A

VOTE: 605 Jinja City

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	49,248,389	66,829,676	60,077,377	122%

VOTE: 605 Jinja City

Quarter 4

Cumulative Performance for Locally Raised Revenues

For the quarter under review the City collected Ugx 1,641,427,112 compared to the planned Ugx 2,772,749,998. This is due to poor performance in the revenue centres of Education levies markets, refuse collections among others. The cumulative out turn was ugx. 6,033,247,000 against Ugx 11,091,000,000 giving a performance of 54% of the approved budget for FY 2023/2024

Cumulative Performance for Central Government Transfers

For the quarter under review the City received Ugx. 14,190,388,779 against approved budget for the quarter from the central government transfers of Ugx. 9,063,801,085 giving 156.6% performance. The performance is above the anticipated 100% and this was due to the additional wage and pension allocation to the City . By the end of 4rd quarter we had a cumulative out turn of Ugx. 42,359,878,000 out of the approved budget of Ugx. 53,536,493,000 giving a performance of 79 % and its below the 100% anticipation for the quarter and this is due to the USMID funds that had been budgeted for under these grants was released as OGT

Cumulative Performance for Other Government Transfers

For the quarter under review the City received Ugx. 5,259,823,232 against the planned Ugx. 475,546,047 representing 1106.1% and the deviation is due to the additional funds of Ugx. 300,000,000 for periodic maintenance and tarmacking of Mafumbira, Kayunga, Idhogolo- Namulesa road and the Supplementary budget of Ugx. 4,529,171,753 under USMID financing. The cumulative Performance for the FY 2022/2023 is Ugx. 10,953,601,000representing 576% of the approved budget of Ugx. 1,902,184,000.

Cumulative Performance for External Financing

There were no funds received since non was planned for

VOTE: 605 Jinja City**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,127,533	0	10,324,308	102%	3,544,552
Sub-Total	10,127,533	0	10,324,308	102%	3,544,552
Department: Finance					
10 Financial Management and Accountability (LG)	1,068,773	0	752,877	70%	153,247
Sub-Total	1,068,773	0	752,877	70%	153,247
Department: Statutory bodies					
10 Legislation and Oversight	1,071,012	0	963,095	90%	442,585
Sub-Total	1,071,012	0	963,095	90%	442,585
Department: Production and Marketing					
10 Agricultural Extension	667,244	0	494,466	74%	202,003
20 Agricultural Production	49,884	0	47,347	95%	11,341
Sub-Total	717,127	0	541,813	76%	213,344
Department: Health					
10 Primary HealthCare	7,349,785	0	7,501,782	102%	1,925,209
Sub-Total	7,349,785	0	7,501,782	102%	1,925,209
Department: Education					
10 Pre-Primary and Primary Education	7,371,218	0	7,233,022	98%	1,838,511
20 Secondary Education	5,920,421	0	12,505,577	211%	7,051,273
30 Skills Development	2,178,987	0	2,890,376	133%	2,193,715
40 Education&Sports Management and Inspection	643,854	0	399,765	62%	33,214
Sub-Total	16,114,480	0	23,028,740	143%	11,116,713
Department: Roads and Engineering					
10 Community Access Roads	10,290,878	0	9,197,631	89%	5,910,936
Sub-Total	10,290,878	0	9,197,631	89%	5,910,936
Department: Natural Resources					
10 Natural Resources Management	821,710	0	384,766	47%	47,425
Sub-Total	821,710	0	384,766	47%	47,425
Department: Community Based Services					
10 Community Mobilisation	26,000	0	10,075	39%	5,575

VOTE: 605 Jinja City

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	429,468	0	272,798	64%	89,318
Sub-Total	455,468	0	282,873	62%	94,893
Department: Planning					
10 Planning and Statistics	474,036	0	269,882	57%	137,857
Sub-Total	474,036	0	269,882	57%	137,857
Department: Internal Audit					
10 Compliance	348,442	0	148,194	43%	16,680
Sub-Total	348,442	0	148,194	43%	16,680
Department: Trade, Industry and Local Development					
10 Commercial Services	409,143	0	176,901	43%	15,174
Sub-Total	409,143	0	176,901	43%	15,174
Grand Total	49,248,389	0	53,572,861	109%	23,618,615

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,034,590	10,569,709	10,180,321	113%	3,932,015
Locally Raised Revenues	984,450	984,450	3,005,864	305%	2,041,324
Multi-Sectoral Transfers to LLGs_NonWage	3,428,431	3,428,431	863,908	25%	45,363
Programme Conditional Grant - Non Wage Recurrent	3,234,211	4,658,329	4,561,374	141%	1,201,295
Urban Unconditional Grant Wage	1,317,305	1,428,305	1,670,856	127%	618,359
Urban Unconditional Non-Wage	70,193	70,193	78,319	112%	25,674
Development Revenues	1,092,943	1,092,943	787,187	72%	0
Multi-Sectoral Transfers to LLGs_Gou	887,943	887,943	387,943	44%	0
Other Transfers from Central Government	0	0	399,244	0%	0
Urban Discretionary Equalisation Development Grant	205,000	205,000	0	0%	0
Total Revenues Shares	10,127,533	11,662,651	10,967,507	108%	3,932,015
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,317,305	1,428,305	1,237,143	94%	184,849
Non Wage	7,717,285	9,141,404	8,503,472	110%	3,304,568
Development Expenditure					
Domestic Development	1,092,943	1,092,943	583,693	53%	55,134
External Financing	0	0	0	0%	0
Total Expenditure	10,127,533	11,662,651	10,324,308	102%	3,544,552
C: Unspent Balances					
Recurrent Balances			439,706		
Wage			433,713		
Non Wage			5,993		
Development Balances			203,494		
Domestic Development			203,494		
External Financing			0		
Total Unspent			643,200		

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an revised 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. 3,977,37,000 representing 109% of the revised budget under wage, non-wage and development.

The department spent Ugx. 3,544,552,000 representing 102%.

Reasons for unspent balances on the bank account

682,367,000 is unspent. This was due to
433,509,000 is wage which was due to non recruitment of staff because of leak of clearance from MoPs due to the recruitment ban.

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 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,068,773	1,068,773	752,877	70%	153,247
Locally Raised Revenues	656,300	656,300	366,148	56%	63,497
Urban Unconditional Grant Wage	344,473	344,473	319,855	93%	61,500
Urban Unconditional Non-Wage	68,000	68,000	66,874	98%	28,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,068,773	1,068,773	752,877	70%	153,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,473	344,473	319,855	93%	61,500
Non Wage	724,300	724,300	433,022	60%	91,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,068,773	1,068,773	752,877	70%	153,247
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The 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. 752,877,000 indicating 70% of the released monies and the quarterly outturn was Ugx. 153,247,000.

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 4

SECTION B : Summary by Department

Issued 200 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 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,071,012	1,071,012	963,094	90%	442,585
Locally Raised Revenues	781,020	781,020	673,149	86%	356,947
Urban Unconditional Grant Wage	137,005	137,005	136,959	100%	47,391
Urban Unconditional Non-Wage	152,986	152,987	152,987	100%	38,247
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,071,012	1,071,012	963,094	90%	442,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	136,959	100%	47,392
Non Wage	934,007	934,007	826,135	88%	395,194
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,071,012	1,071,012	963,095	90%	442,585
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The 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 963,094,000 and a quarterly out turn of 442,585,000 indicating 90% 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 4

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 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	710,980	827,451	559,434	79%	162,696
Locally Raised Revenues	262,520	262,520	12,503	5%	6,110
Programme Conditional Grant - Non Wage Recurrent	126,931	126,931	126,931	100%	31,733
Programme Conditional Grant - Wage Recurrent	321,529	438,000	420,000	131%	124,853
Development Revenues	6,147	6,147	6,147	100%	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	717,127	833,598	565,581	79%	162,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	321,529	438,000	396,249	123%	170,121
Non Wage	389,451	389,451	139,434	36%	37,843
Development Expenditure					
Domestic Development	6,147	6,147	6,130	100%	5,380
External Financing	0	0	0	0%	0
Total Expenditure	717,127	833,598	541,813	76%	213,344
C: Unspent Balances					
Recurrent Balances			23,751		
Wage			23,751		
Non Wage			0		
Development Balances			18		
Domestic Development			18		
External Financing			0		
Total Unspent			23,768		

Summary of Department Revenues and Expenditure by Source

The total departmental budget is ugx.717,127 which was revised to Ugx. 833,598 and the cumulative out turn for the quarter under review was Ugx. 565,581,000 representing 79% budget performance. for the quater under review the quaterly out turn was ugx 162,698,000 and this comprises of locally raised revenues, wage and conditional grants.

Reasons for unspent balances on the bank account

The department had a total unspent balance of Ugx. 23,768,000 and this was largely due to over budgeting for staff recruitment which never took place

VOTE: 605 Jinja City

Quarter 4

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
conducted awareness campaigns on disease out breaks and mass vaccinations against foot and mouth disease, 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 4****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,127,581	7,866,331	7,491,563	105%	1,865,895
Locally Raised Revenues	393,780	393,780	169,762	43%	36,695
Programme Conditional Grant - Non Wage Recurrent	378,376	378,376	378,376	100%	94,594
Programme Conditional Grant - Wage Recurrent	6,347,425	7,086,175	6,938,425	109%	1,734,606
Urban Unconditional Non-Wage	8,000	8,000	5,000	63%	0
Development Revenues	222,204	222,204	222,204	100%	0
Programme Conditional Grant - Development	222,204	222,204	222,204	100%	0
Total Revenues Shares	7,349,785	8,088,535	7,713,767	105%	1,865,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,347,425	7,086,175	6,746,441	106%	1,591,717
Non Wage	780,156	780,156	553,137	71%	131,289
Development Expenditure					
Domestic Development	222,204	222,204	202,204	91%	202,204
External Financing	0	0	0	0%	0
Total Expenditure	7,349,785	8,088,535	7,501,782	102%	1,925,209
C: Unspent Balances					
Recurrent Balances			191,985		
Wage			191,984		
Non Wage			0		
Development Balances			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			211,985		

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. 7,713,767,000 representing 105% for the quarter under review. The percentage is 105% and it is slightly higher than the anticipated 100% by 5% and it is due to the additional Sector conditional grant wage.

For expenditure the department spent 102 % of the monies released

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent balance of Ugx. 208,092,000 out of which 20,000,000 is development which was not picked at the time of payment and monies were swept and Ugx. 188,091,000 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.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,052,510	23,414,287	22,042,272	169%	9,875,407
Locally Raised Revenues	262,520	262,520	57,265	22%	3,579
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,502,463	1,502,463	1,502,463	100%	500,821
Programme Conditional Grant - Wage Recurrent	10,991,507	21,353,284	20,228,128	184%	9,371,007
Urban Unconditional Grant Wage	288,020	288,020	254,417	88%	0
Development Revenues	3,061,970	3,061,970	3,061,970	100%	0
Programme Conditional Grant - Development	3,061,970	3,061,970	3,061,970	100%	0
Total Revenues Shares	16,114,480	26,476,256	25,104,241	156%	9,875,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,279,527	21,641,304	18,429,270	163%	7,655,336
Non Wage	1,772,983	1,772,983	1,559,727	88%	504,399
Development Expenditure					
Domestic Development	3,061,970	3,061,970	3,039,743	99%	2,956,978
External Financing	0	0	0	0%	0
Total Expenditure	16,114,480	26,476,256	23,028,740	143%	11,116,713
C: Unspent Balances					
Recurrent Balances			2,053,275		
Wage			2,053,274		
Non Wage			0		
Development Balances			22,227		
Domestic Development			22,227		
External Financing			0		
Total Unspent			2,075,501		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 13,052,510,000 and we received a supplementary of additional wage for Tertiary and Secondary Education hence having a revised budget of Ugx. 23,414,287,000. The cumulative release for the quarter under review was Ugx. 22,042,272 and the quarterly outturn was 9,875,407 representing 169% budget release performance.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a total unspent balance of Ugx 1,846,854,000 under wage and development. this was as a result of delayed releases of funds to recruit staff on replacement basis and also delayed completion of ongoing. projects.

Highlights of physical performance by end of the quarter

- 1. Paid staff salaries for both the Teachers, non-teaching staff and Staff
- 2. Inspection of 48 Schools done
- 3. Carried out a multi sectoral Monitoring exercise
- 4. Ball games conducted
- 5. Participated in National Kids athletics in Luwero
- 6. Workshop on Handball game conducted
- 7. Training teachers about PLE E-reg Registration 2023
- 8. Workshop on MDD conducted
- 9. Purchased a departmental vehicle worth 200,000,000 ugshs
- 10. Construction of VIP latrine on-going.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,945,898	4,245,898	3,106,201	79%	1,587,684
Locally Raised Revenues	1,378,231	1,378,231	486,840	35%	0
Other Transfers from Central Government	1,894,184	2,194,184	1,957,791	103%	1,429,226
Programme Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Urban Unconditional Grant Wage	665,483	665,483	657,570	99%	158,458
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	0
Development Revenues	6,344,980	10,874,152	6,363,914	100%	3,937,108
Locally Raised Revenues	1,312,600	1,312,600	187,533	14%	0
Other Transfers from Central Government	0	0	6,176,381	0%	3,937,108
Urban Discretionary Equalisation Development Grant	5,032,380	9,561,551	0	0%	0
Total Revenues Shares	10,290,878	15,120,050	9,470,115	92%	5,524,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	657,570	99%	158,457
Non Wage	3,280,415	3,580,415	2,176,147	66%	1,156,914
Development Expenditure					
Domestic Development	6,344,980	10,874,152	6,363,914	100%	4,595,565
External Financing	0	0	0	0%	0
Total Expenditure	10,290,878	15,120,050	9,197,631	89%	5,910,936
C: Unspent Balances					
Recurrent Balances			272,484		
Wage			0		
Non Wage			272,484		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			272,484		

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

The Department received UGX. 9,470,115,000 in the 4th quarter against an annual approved revised budget of 15,120,050,000. This translates into 63% cumulative revenue performance. Ugx. 158,457,000 was spent on wage and nonwage expenditure was 1,156,914,000/=, expenditure on Development was 4,595,565,000/=. Total Expenditure was 5,910,936,000/= representing 89% overall expenditure performance.

Reasons for unspent balances on the bank account

We had an unspent balance of Ugx.272,313,000. Its for Nonwage 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, completion of payment for the station wagon and payments to road contractors for works completed.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,710	821,710	484,766	59%	47,425
Locally Raised Revenues	262,520	262,520	30,772	12%	10,025
Urban Unconditional Grant Wage	549,190	549,190	443,994	81%	34,900
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	821,710	821,710	484,766	59%	47,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	549,190	549,190	343,994	63%	34,900
Non Wage	272,520	272,520	40,772	15%	12,525
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	821,710	821,710	384,766	47%	47,425
C: Unspent Balances					
Recurrent Balances			100,000		
Wage			100,000		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100,000		

Summary of Department Revenues and Expenditure by Source

The department had a cumulative outturn of Ugx.484,766,000 giving a performance of 59%. For the quarter under review the department received Ugx. 47,425,000. 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 4

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 maintaince of computers done.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	455,468	455,468	309,613	68%	92,238
Locally Raised Revenues	262,520	262,520	127,576	49%	51,409
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	39,236	100%	9,809
Urban Unconditional Grant Wage	153,712	153,712	142,801	93%	31,020
Development Revenues	0	0	0	0%	0
Total Revenues Shares	455,468	455,468	309,613	68%	92,238
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,712	153,712	116,061	76%	31,020
Non Wage	301,756	301,756	166,812	55%	63,873
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	455,468	455,468	282,873	62%	94,893
C: Unspent Balances					
Recurrent Balances			26,740		
Wage			26,740		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,740		

Summary of Department Revenues and Expenditure by Source

The department had a total budget of UGx.455,468,000. the expenditure on wage for the quarter was shs 37,809,000 while shs 26,064,039 was non wage, giving a total expenditure of 63,873,039.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

the department was able to pay salaries to 15 staff during the quarter under review. support was further extended to 10 special interest groups. further community mobilization and sensitization was undertaken so as to enable more people to participate in government programmes.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	474,036	474,036	269,882	57%	137,857
Locally Raised Revenues	262,520	262,520	111,910	43%	95,836
Urban Unconditional Grant Wage	138,062	138,062	84,517	61%	10,420
Urban Unconditional Non-Wage	73,454	73,454	73,454	100%	31,601
Development Revenues	0	0	0	0%	0
Total Revenues Shares	474,036	474,036	269,882	57%	137,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,062	138,062	84,517	61%	10,419
Non Wage	335,974	335,974	185,365	55%	127,438
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	474,036	474,036	269,882	57%	137,857
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			-1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

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 269,882 representing 57% and the quarterly out turn was Ugx.137,858,000 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 4

SECTION B : Summary by Department

Compilation of the mid term review of the development plan, quarter four 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 final budget for FY 2023/2024.

profiling of house holds to be enrolled on the PDMIS, coordinated PDM rollout activities and disbursed Ugx. 1,400,000,000 to 1400 people,Conducted monthly technical Planning Committee meetings.

VOTE: 605 Jinja City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,442	348,442	148,194	43%	16,681
Locally Raised Revenues	262,520	262,520	68,010	26%	938
Urban Unconditional Grant Wage	75,922	75,922	70,184	92%	13,243
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	348,442	348,442	148,194	43%	16,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,922	75,922	70,184	92%	13,242
Non Wage	272,520	272,520	78,010	29%	3,438
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	348,442	348,442	148,194	43%	16,680
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department received Ushs 13,242,155 in respect of salaries and 2,000,000 in respect of local revenue and Non wage recurrent. totaling to Ushs 1,437,500

Reasons for unspent balances on the bank account

All funds allocated were spent

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 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	409,143	409,143	176,902	43%	15,174
Locally Raised Revenues	262,520	262,520	53,459	20%	1,699
Programme Conditional Grant - Non Wage Recurrent	10,387	10,387	10,387	100%	2,597
Urban Unconditional Grant Wage	136,236	136,236	113,055	83%	10,878
Development Revenues	0	0	0	0%	0
Total Revenues Shares	409,143	409,143	176,902	43%	15,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,236	136,236	113,055	83%	10,878
Non Wage	272,907	272,907	63,846	23%	4,296
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	409,143	409,143	176,901	43%	15,174
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department 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 balances for this quarter under review.

VOTE: 605 Jinja City

Quarter 4

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 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Total for Budget Output	500,000	0
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	10,390
Total for Budget Output	20,000	10,390
Wage	0	0
Non-Wage	20,000	10,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1

VOTE: 605 Jinja City

Quarter 4

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
221009 Welfare and Entertainment	25,250	5,000
221016 Systems Recurrent costs	6,193	3,097
227001 Travel inland	17,000	7,500
Total for Budget Output	48,443	15,597
Wage	0	0
Non-Wage	48,443	15,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

1 procurement plan produced

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,250	10,000
Total for Budget Output	27,250	10,000
Wage	0	0
Non-Wage	27,250	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	5,250	2,885
Total for Budget Output	27,250	6,885
Wage	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,250	6,885
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221001 Advertising and Public Relations	10,000		5,700
221009 Welfare and Entertainment	17,250		5,500
Total for Budget Output	27,250		11,200
Wage	0		0
Non-Wage	27,250		11,200
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	1,317,305		184,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,400		17,300
212102 Medical expenses (Employees)	20,000		350
212103 Incapacity benefits (Employees)	20,000		0
221002 Workshops, Meetings and Seminars	80,000		66,720
221003 Staff Training	40,000		5,118
221008 Information and Communication Technology Supplies.	63,614		920
221009 Welfare and Entertainment	3,717,867		88,370
221011 Printing, Stationery, Photocopying and Binding	35,000		16,280
221017 Membership dues and Subscription fees.	20,000		0
223005 Electricity	35,000		9,000
223006 Water	35,000		9,000
224004 Beddings, Clothing, Footwear and related Services	40,000		940
227001 Travel inland	40,000		715
227004 Fuel, Lubricants and Oils	30,000		11,988
263306 Urban Discretionary Development Equalization Grant	592,943		55,134

VOTE: 605 Jinja City

Quarter 4

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
263402 Transfer to Other Government Units	0	1,553,886
273102 Incapacity, death benefits and funeral expenses	18,000	0
273104 Pension	1,592,913	649,784
273105 Gratuity	1,380,910	829,126
282101 Donations	20,000	5,000
352880 Salary Arrears Budgeting	16,742	0
352881 Pension and Gratuity Arrears Budgeting	243,647	0
Total for Budget Output	9,477,340	3,504,480
Wage	1,317,305	184,849
Non-Wage	7,567,092	3,264,496
GoU Dev	592,943	55,134
Ext Finance	0	0
Total for Department	10,127,533	3,558,552
Wage	1,317,305	184,849
Non-Wage	7,717,285	3,318,568
GoU Dev	1,092,943	55,134
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

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

50 Demand noted issued	50 Demand noted issued	Team work
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	61,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,004	0
221002 Workshops, Meetings and Seminars	24,000	13,000
221003 Staff Training	12,400	0
221008 Information and Communication Technology Supplies.	4,348	0
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	144,000	34,000
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	6,500
225204 Monitoring and Supervision of capital work	38,000	22,250
227001 Travel inland	30,000	2,000
227004 Fuel, Lubricants and Oils	28,800	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	761,825	139,250
Wage	344,473	61,500
Non-Wage	417,352	77,750
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
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VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,548	0
221002 Workshops, Meetings and Seminars	7,200	0
221006 Commissions and related charges	282,200	14,797
221009 Welfare and Entertainment	10,000	4,200
Total for Budget Output	306,948	18,997
Wage	0	0
Non-Wage	306,948	18,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,068,773	158,247
Wage	344,473	61,500
Non-Wage	724,300	96,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

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

Programme: 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

22%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,480
221009 Welfare and Entertainment	50,000	0
Total for Budget Output	68,000	4,480
Wage	0	0
Non-Wage	68,000	4,480
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
Total for Budget Output	40,000	0
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	5 contracts committee meetings conducted	availability of funds to execute planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	8,158

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	12,412	8,158
	Wage	0	0
	Non-Wage	12,412	8,158
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Council and Committee Meetings	3 council and committee meetings conducted	availability of funds to implement planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,005	47,392	
211105 Ex-Gratia for Political leaders.	129,774	81,161	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	12,600	
211107 Boards, Committees and Council Allowances	367,200	137,929	
221009 Welfare and Entertainment	195,621	143,365	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
224004 Beddings, Clothing, Footwear and related Services	10,000	0	
227001 Travel inland	30,000	7,500	
273102 Incapacity, death benefits and funeral expenses	10,000	0	
Total for Budget Output	950,600	429,947	
Wage	137,005	47,392	
Non-Wage	813,595	382,555	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,071,012	442,585	
Wage	137,005	47,392	
Non-Wage	934,007	395,194	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

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

1	7 Training of households and enterprise groups and monitoring of households that have so far received the money, conducting supervision and formation of new groups.	Inadequate staff and underfunding of the planned activities.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	321,529	170,121
221009 Welfare and Entertainment	259,998	6,000
227001 Travel inland	37,169	9,937
227004 Fuel, Lubricants and Oils	34,400	9,195
228001 Maintenance-Buildings and Structures	6,147	5,380
228004 Maintenance-Other Fixed Assets	8,000	1,370
Total for Budget Output	667,244	202,003
Wage	321,529	170,121
Non-Wage	339,567	26,502
GoU Dev	6,147	5,380
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

payment of safari day allowances, fuel, and conduct departmental allowances	730 farm visits carried out and extension services offered	limited funding, unfavorable weather conditions
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,347	4,841
221011 Printing, Stationery, Photocopying and Binding	2,522	0
Total for Budget Output	23,869	4,841

VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	23,8694,841
	GoU Dev	00
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

Facilitation of the PDCs to monitor and supervise the PDM SACCOS	trainings and sensitization of stake holders on guide 2 of PDM (household and enterprise groups, SAACO and PDCs , extension staff, community based staff, planning, commercial services staff) and facilitation of PDMIS-FIS Integration in Buwenda ward.	limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,015	6,500
Total for Budget Output	26,015	6,500
	Wage	0
	Non-Wage	26,0156,500
	GoU Dev	00
	Ext Finance	00
Total for Department	717,127	213,344
	Wage	321,529170,121
	Non-Wage	389,45137,843
	GoU Dev	6,1475,380
	Ext Finance	00

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Completed wards at Bugembe and Walukuba	Completed wards at Bugembe and Walukuba	Availability of resources
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,952	0
221002 Workshops, Meetings and Seminars	66,000	0
221009 Welfare and Entertainment	96,663	41,444
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	11,110
227001 Travel inland	1,500	380
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	211,094	191,094
Total for Budget Output	678,973	244,028
Wage	0	0
Non-Wage	456,769	41,824
GoU Dev	222,204	202,204
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 resources
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

12.5

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98%	98%	Availability of funds for wage
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5000 patients attended to

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,347,425	1,591,717
263308 Sector Conditional Grant (Non-Wage)	323,387	89,465
Total for Budget Output	6,670,812	1,681,182
Wage	6,347,425	1,591,717
Non-Wage	323,387	89,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,349,785	1,925,209
Wage	6,347,425	1,591,717
Non-Wage	780,156	131,289
GoU Dev	222,204	202,204
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	0
312121 Non-Residential Buildings - Acquisition	70,000	47,828
312212 Light Vehicles - Acquisition	200,000	200,000
312235 Furniture and Fittings - Acquisition	26,371	26,316
Total for Budget Output	311,970	274,144
Wage	0	0
Non-Wage	0	0
GoU Dev	311,970	274,144
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	1,340,947
Total for Budget Output	6,396,459	1,340,947
Wage	6,396,459	1,340,947
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	223,420
Total for Budget Output	662,789	223,420

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	662,789223,420
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	12,000
312139 Other Structures - Acquisition	950,000	950,000
Total for Budget Output	1,000,000	962,000
	Wage	00
	Non-Wage	00
	GoU Dev	1,000,000962,000
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

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

3 Schools paid capitation grant	4 schools paid capitation grant	4 schools paid capitation grant
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	604,880	201,627
Total for Budget Output	604,880	201,627
	Wage	00
	Non-Wage	604,880201,627
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

98% positions filled	98% positions filled	98% positions filled
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VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

100% staff salary paid	100% staff salary paid	100% staff salary paid
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,541	5,887,646
Total for Budget Output	4,315,541	5,887,646
Wage	4,315,541	5,887,646
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	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,500	58,334
312121 Non-Residential Buildings - Acquisition	1,187,500	1,187,500
312139 Other Structures - Acquisition	475,000	475,000
Total for Budget Output	1,750,000	1,720,834
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750,000	1,720,834
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% of staff positions filled	98% of staff positions filled
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	279,507	423,055
Total for Budget Output	279,507	423,055
Wage	279,507	423,055
Non-Wage	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	49,826
Total for Budget Output	149,479	49,826
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,732	1,162
Total for Budget Output	60,732	1,162
Wage	0	0
Non-Wage	60,732	1,162
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	300 Teachers trained in refresher courses	75 Teachers trained in refresher courses
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	48,857	24,311
Total for Budget Output	48,857	24,311

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	48,857
	GoU Dev	0
	Ext Finance	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 for teachers	Capacity building carried out for teachers
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,973	0
Total for Budget Output	5,973	0
	Wage	0
	Non-Wage	5,973
	GoU Dev	0
	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

PLE NOT YET DONE	PLE NOT YET DONE
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	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 salary	15 staff paid salary
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

15 staff paid salary	15 staff paid salary	15 staff paid salary
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

15 Staff paid Salary	15 Staff paid Salary	15 Staff paid Salary
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VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	3,688
221009 Welfare and Entertainment	204,773	4,053
Total for Budget Output	492,793	7,741
Wage	288,020	3,688
Non-Wage	204,773	4,053
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

Regional Sports activities carried out		Regional Sports activities carried out
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,500	0
Total for Budget Output	27,500	0
Wage	0	0
Non-Wage	27,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,114,480	11,116,713
Wage	11,279,527	7,655,336
Non-Wage	1,772,983	504,399
GoU Dev	3,061,970	2,956,978
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 were carried out	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Total for Budget Output	150,000	4,000
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	30 Staff paid salary for the Quarter	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	158,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,672	6,240
221002 Workshops, Meetings and Seminars	40,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
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	5,250
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 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,361,714	169,947
	Wage	665,483	158,457
	Non-Wage	696,231	11,490
	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 Maintained	N/A
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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	10,000
228001 Maintenance-Buildings and Structures	140,000	0
228004 Maintenance-Other Fixed Assets	350,000	33,272
Total for Budget Output	540,000	43,272
Wage	0	0
Non-Wage	540,000	43,272
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	40.8% of the works complete	Design review issues, incremental weather, delayed relocation of utilities and some way leaves issues.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	503,237	246,214
228001 Maintenance-Buildings and Structures	1,000,000	838,515
263306 Urban Discretionary Development Equalization Grant	4,529,143	4,321,818
Total for Budget Output	6,032,380	5,406,547
Wage	0	0
Non-Wage	1,000,000	838,515
GoU Dev	5,032,380	4,568,032
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services

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

completion of payment for a station wagon

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	39,309
312212 Light Vehicles - Acquisition	312,600	0
312219 Other Transport equipment - Acquisition	1,000,000	27,533
Total for Budget Output	1,402,600	66,842
Wage	0	0
Non-Wage	90,000	39,309
GoU Dev	1,312,600	27,533
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	88,282
221002 Workshops, Meetings and Seminars	10,000	10,000
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	50,000	16,000
228001 Maintenance-Buildings and Structures	200,000	32,800
228004 Maintenance-Other Fixed Assets	240,000	53,246
Total for Budget Output	804,184	220,328
Wage	0	0
Non-Wage	804,184	220,328
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,290,878	5,910,936
Wage	665,483	158,457
Non-Wage	3,280,415	1,156,914
GoU Dev	6,344,980	4,595,565

VOTE: 605 Jinja City

Quarter 4

Ext Finance	0	0
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VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	34,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221002 Workshops, Meetings and Seminars	26,000	4,000
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	10,000	3,000
221009 Welfare and Entertainment	41,104	5,525
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
Total for Budget Output	821,710	47,425
Wage	549,190	34,900
Non-Wage	272,520	12,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	821,710	47,425
Wage	549,190	34,900
Non-Wage	272,520	12,525
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 4

Ext Finance	0	0
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VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

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

Programme: 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

25 factories and Industries inspected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	5,575
Total for Budget Output	26,000	5,575
Wage	0	0
Non-Wage	26,000	5,575
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	2,229
221009 Welfare and Entertainment	116,914	38,621
Total for Budget Output	121,393	40,850
Wage	0	0
Non-Wage	121,393	40,850
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 4

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	31,020
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	134,363	17,448
227001 Travel inland	10,000	0
Total for Budget Output	308,075	48,467
Wage	153,712	31,020
Non-Wage	154,363	17,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,468	94,893
Wage	153,712	31,020
Non-Wage	301,756	63,873
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
2 Division Development Plans Developed and aligned to NDPIII	Mid term review of the development plan for the city done.	inadequate and un updated data and information to compile the mid term review.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Statistical Abstract produced	data collection and Compilation of the annual Statistical abstract for FY 2023/2024, profiling of households onto the PDMIS system done.	insufficient funding to conducting data collection, inadequate staff to conduct data collection and lack of up to date data in the various departments that feed into the statistical abstract.
PIAP Output: 1801051103 Functional community information system at parish level.		
1000 households	profiled 2000 households onto the PDMIS system	system inconsistencies, regular system upgrades without prior notice and communication, net work breakdowns and refusal by clients to be interviewed.
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	10,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	5,518
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	50,000	16,000
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	140,000	80,647
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,600	1,400
224011 Research Expenses	12,454	6,897
225204 Monitoring and Supervision of capital work	16,000	6,000
227001 Travel inland	19,400	10,975
227004 Fuel, Lubricants and Oils	12,520	0
Total for Budget Output	474,036	137,857

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	138,062	10,419
	Non-Wage	335,974	127,438
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	474,036	137,857
	Wage	138,062	10,419
	Non-Wage	335,974	127,438
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

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

1 Audit report produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	13,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	2,000
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	43,574	1,188
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,800	0
221011 Printing, Stationery, Photocopying and Binding	14,800	0
221012 Small Office Equipment	6,000	0
225204 Monitoring and Supervision of capital work	6,000	250
227001 Travel inland	52,545	0
227004 Fuel, Lubricants and Oils	22,801	0
Total for Budget Output	348,442	16,680
Wage	75,922	13,242
Non-Wage	272,520	3,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,442	16,680
Wage	75,922	13,242
Non-Wage	272,520	3,438
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

1 quarterly training report made

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	10,878
221009 Welfare and Entertainment	40,000	0
Total for Budget Output	176,236	10,878
Wage	136,236	10,878
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 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	56,000	750
Total for Budget Output	56,000	750
Wage	0	0
Non-Wage	56,000	750
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,000	0
Total for Budget Output	60,000	0
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

1 Product and Market information system developed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	45,110	796
Total for Budget Output	45,110	796
Wage	0	0
Non-Wage	45,110	796

VOTE: 605 Jinja City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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	2,750
221001 Advertising and Public Relations	0	0
Total for Budget Output	55,797	2,750
Wage	0	0
Non-Wage	55,797	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	409,143	15,174
Wage	136,236	10,878
Non-Wage	272,907	4,296
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	350,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	500,000	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	12,050
Total for Budget Output	20,000	12,050
Wage	0	0
Non-Wage	20,000	12,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060504 Human Resource management services

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,250	21,000
221016 Systems Recurrent costs	6,193	6,193
227001 Travel inland	17,000	16,000
Total for Budget Output	48,443	43,193
Wage	0	0
Non-Wage	48,443	43,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

1 procurement plan produced

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,250	21,700
Total for Budget Output	27,250	21,700
Wage	0	0
Non-Wage	27,250	21,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	11,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	5,250	2,885
Total for Budget Output	27,250	13,885
Wage	0	0
Non-Wage	27,250	13,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,700
221009 Welfare and Entertainment	17,250	16,000
Total for Budget Output	27,250	21,700
Wage	0	0
Non-Wage	27,250	21,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	1,237,143

VOTE: 605 Jinja City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,400	37,137
212102 Medical expenses (Employees)	20,000	7,350
212103 Incapacity benefits (Employees)	20,000	10,000
221002 Workshops, Meetings and Seminars	80,000	75,100
221003 Staff Training	40,000	5,118
221008 Information and Communication Technology Supplies.	63,614	7,838
221009 Welfare and Entertainment	3,717,867	362,816
221011 Printing, Stationery, Photocopying and Binding	35,000	20,080
221017 Membership dues and Subscription fees.	20,000	2,000
223005 Electricity	35,000	20,000
223006 Water	35,000	13,000
224004 Beddings, Clothing, Footwear and related Services	40,000	940
227001 Travel inland	40,000	37,470
227004 Fuel, Lubricants and Oils	30,000	29,985
263306 Urban Discretionary Development Equalization Grant	592,943	195,750
263402 Transfer to Other Government Units	0	3,711,055
273102 Incapacity, death benefits and funeral expenses	18,000	0
273104 Pension	1,592,913	1,872,893
273105 Gratuity	1,380,910	2,320,249
282101 Donations	20,000	5,000
352880 Salary Arrears Budgeting	16,742	12,209
352881 Pension and Gratuity Arrears Budgeting	243,647	243,647
Total for Budget Output	9,477,340	10,226,779
Wage	1,317,305	1,237,143
Non-Wage	7,567,092	8,405,944
GoU Dev	592,943	583,693
Ext Finance	0	0
Total for Department	10,127,533	10,339,308
Wage	1,317,305	1,237,143
Non-Wage	7,717,285	8,518,472

VOTE: 605 Jinja City

Quarter 4

GoU Dev	1,092,943	583,693
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 020 Finance

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

50 Demand noted issued200 Demand noted issuedTeam work

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	319,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,004	49,714
221002 Workshops, Meetings and Seminars	24,000	15,500
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	89,348
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	30,000
225204 Monitoring and Supervision of capital work	38,000	38,000
227001 Travel inland	30,000	16,811
227004 Fuel, Lubricants and Oils	28,800	7,592
228002 Maintenance-Transport Equipment	20,000	16,916
Total for Budget Output	761,825	604,806
Wage	344,473	319,855
Non-Wage	417,352	284,951
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 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Radio Talk Show	4 Radio Talk Show	Availability of resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	152,121
221009 Welfare and Entertainment	10,000	7,450
Total for Budget Output	306,948	164,071
Wage	0	0
Non-Wage	306,948	164,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,068,773	768,877
Wage	344,473	319,855
Non-Wage	724,300	449,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

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

Programme: 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

22%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	17,122
221009 Welfare and Entertainment	50,000	49,859
Total for Budget Output	68,000	66,981
Wage	0	0
Non-Wage	68,000	66,981
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	2,200
Total for Budget Output	40,000	2,200
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

520 contracts committee meetings conducted

availability of funds to
execute planned activities

VOTE: 605 Jinja City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	11,410
Total for Budget Output	12,412	11,410
Wage	0	0
Non-Wage	12,412	11,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Council and Committee Meetings	12 meetings, council and standing committees conducted	availability of funds to implement planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	136,959
211105 Ex-Gratia for Political leaders.	129,774	129,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	46,598
211107 Boards, Committees and Council Allowances	367,200	361,067
221009 Welfare and Entertainment	195,621	194,622
221011 Printing, Stationery, Photocopying and Binding	6,000	484
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	12,500
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	950,600	882,504
Wage	137,005	136,959
Non-Wage	813,595	745,544
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,071,012	963,095
Wage	137,005	136,959
Non-Wage	934,007	826,135
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 4

Ext Finance	0	0
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VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1		Inadequate staff and underfunding of the planned activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	321,529	396,249
221009 Welfare and Entertainment	259,998	12,520
227001 Travel inland	37,169	37,169
227004 Fuel, Lubricants and Oils	34,400	34,398
228001 Maintenance-Buildings and Structures	6,147	6,130
228004 Maintenance-Other Fixed Assets	8,000	8,000
Total for Budget Output	667,244	494,466
Wage	321,529	396,249
Non-Wage	339,567	92,086
GoU Dev	6,147	6,130
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

1 workshop report	2920 farm visits carried out and extension services offered	limited funding, unfavorable weather conditions
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VOTE: 605 Jinja City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,347	21,347
221011 Printing, Stationery, Photocopying and Binding	2,522	0
Total for Budget Output	23,869	21,347
Wage	0	0
Non-Wage	23,869	21,347
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	167 trainings and sensitization meetings carried out	limited funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,015	26,000
Total for Budget Output	26,015	26,000
Wage	0	0
Non-Wage	26,015	26,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	717,127	541,813
Wage	321,529	396,249
Non-Wage	389,451	139,434
GoU Dev	6,147	6,130
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Completed wards at Bugembe and Walukuba	Completed wards at Bugembe and Walukuba	Availability of resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	90,529
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	11,110
227001 Travel inland	1,500	380
227004 Fuel, Lubricants and Oils	12,000	11,998
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	211,094	191,094
Total for Budget Output	678,973	431,954
Wage	0	0
Non-Wage	456,769	229,750
GoU Dev	222,204	202,204
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

250 maternal kits procured	1000 maternal kits procured	Availability of resources
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

12.5

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98%	98%	Availability of funds for wage
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VOTE: 605 Jinja City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,347,425	6,746,441
263308 Sector Conditional Grant (Non-Wage)	323,387	323,387
Total for Budget Output	6,670,812	7,069,828
Wage	6,347,425	6,746,441
Non-Wage	323,387	323,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,349,785	7,501,782
Wage	6,347,425	6,746,441
Non-Wage	780,156	553,137
GoU Dev	222,204	202,204
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,598	15,598
312121 Non-Residential Buildings - Acquisition	70,000	47,828
312212 Light Vehicles - Acquisition	200,000	200,000
312235 Furniture and Fittings - Acquisition	26,371	26,316
Total for Budget Output	311,970	289,743
Wage	0	0
Non-Wage	0	0
GoU Dev	311,970	289,743
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	6,280,490
Total for Budget Output	6,396,459	6,280,490
Wage	6,396,459	6,280,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,789	662,789
Total for Budget Output	662,789	662,789
Wage	0	0
Non-Wage	662,789	662,789
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	50,000
312139 Other Structures - Acquisition	950,000	950,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
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

4 schools paid capitation grant for the 4 quarters under review

4 schools paid capitation grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	604,880	604,880
Total for Budget Output	604,880	604,880

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	604,880604,880
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

98% positions filled	98% positions filled for the 4 quarters under review	98% positions filled
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

100% staff salary paid	100% staff salary paid for the 4 quarters under review	100% staff salary paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,541	10,900,697
Total for Budget Output	4,315,541	10,900,697
Wage	4,315,541	10,900,697
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

Completion of the Nursing School and medical Lab buildings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,500	87,500
312121 Non-Residential Buildings - Acquisition	1,187,500	1,187,500
312139 Other Structures - Acquisition	475,000	475,000
Total for Budget Output	1,750,000	1,750,000
Wage	0	0
Non-Wage	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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% of staff positions filled

98% of staff positions filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	279,507	921,020
Total for Budget Output	279,507	921,020
Wage	279,507	921,020
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	149,479
Total for Budget Output	149,479	149,479
Wage	0	0
Non-Wage	149,479	149,479
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,732	58,182
Total for Budget Output	60,732	58,182
Wage	0	0
Non-Wage	60,732	58,182
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	75 Teachers trained in refresher courses	75 Teachers trained in refresher courses
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	48,857	48,857
Total for Budget Output	48,857	48,857
Wage	0	0
Non-Wage	48,857	48,857
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 for teachers	Capacity building carried out for teachers
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,973	5,937
Total for Budget Output	5,973	5,937
Wage	0	0
Non-Wage	5,973	5,937
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

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

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	PLE NOT YET DONE	PLE NOT YET DONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
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 salary	15 staff paid salary
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

15 staff paid salary	15 staff paid salary	15 staff paid salary
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

15 Staff paid Salary	15 Staff paid Salary	15 Staff paid Salary
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	257,186
221009 Welfare and Entertainment	204,773	21,604
Total for Budget Output	492,793	278,790
Wage	288,020	257,186
Non-Wage	204,773	21,604
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

Regional Sports activities carried out	Regional Sports activities carried out
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VOTE: 605 Jinja City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,500	8,000
Total for Budget Output	27,500	8,000
Wage	0	0
Non-Wage	27,500	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,114,480	22,958,863
Wage	11,279,527	18,359,393
Non-Wage	1,772,983	1,559,727
GoU Dev	3,061,970	3,039,743
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 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 outPhysical planning activities were carried outimplemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	0
Total for Budget Output	150,000	8,000
Wage	0	0
Non-Wage	150,000	8,000
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 salary30 Staff paid salary for the yearimplemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	657,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,672	40,912
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	13,250

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Total for Budget Output	1,361,714	723,452
Wage	665,483	657,570
Non-Wage	696,231	65,882
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 maintained	N/A
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

30 solar street lights maintained and 3km of gravel roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	15,592
228001 Maintenance-Buildings and Structures	140,000	62,200
228004 Maintenance-Other Fixed Assets	350,000	166,135
Total for Budget Output	540,000	243,926
Wage	0	0
Non-Wage	540,000	243,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

5.979km of road rehabilitated	40,8% of the works complete	Design review issues, incremental weather, delayed relocation of utilities and some way leaves issues.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	503,237	246,214
228001 Maintenance-Buildings and Structures	1,000,000	1,152,997
263306 Urban Discretionary Development Equalization Grant	4,529,143	5,787,633
Total for Budget Output	6,032,380	7,186,845
Wage	0	0
Non-Wage	1,000,000	1,152,997
GoU Dev	5,032,380	6,033,848
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

completion of payment for a station wagon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	71,319
312212 Light Vehicles - Acquisition	312,600	0
312219 Other Transport equipment - Acquisition	1,000,000	330,066
Total for Budget Output	1,402,600	401,386
Wage	0	0
Non-Wage	90,000	71,319
GoU Dev	1,312,600	330,066
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

4km

VOTE: 605 Jinja City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	260,000	244,591
221002 Workshops, Meetings and Seminars	10,000	10,000
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	50,000	49,000
228001 Maintenance-Buildings and Structures	200,000	159,900
228004 Maintenance-Other Fixed Assets	240,000	149,531
Total for Budget Output	804,184	633,022
Wage	0	0
Non-Wage	804,184	633,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,290,878	9,196,631
Wage	665,483	657,570
Non-Wage	3,280,415	2,175,147
GoU Dev	6,344,980	6,363,914
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	343,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,492
221002 Workshops, Meetings and Seminars	26,000	4,000
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	10,000	4,000
221009 Welfare and Entertainment	41,104	24,280
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
Total for Budget Output	821,710	384,766
Wage	549,190	343,994
Non-Wage	272,520	40,772
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Total for Department	821,710	384,766
Wage	549,190	343,994
Non-Wage	272,520	40,772
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 25 factories and Industries inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	10,075
Total for Budget Output	26,000	10,075
Wage	0	0
Non-Wage	26,000	10,075
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,479	4,459
221009 Welfare and Entertainment	116,914	72,068
Total for Budget Output	121,393	76,527
Wage	0	0
Non-Wage	121,393	76,527
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 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	116,061
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	134,363	78,210
227001 Travel inland	10,000	2,000
Total for Budget Output	308,075	196,271
Wage	153,712	116,061
Non-Wage	154,363	80,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,468	282,873
Wage	153,712	116,061
Non-Wage	301,756	166,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

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

Programme: 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.

2 Division Development Plans Developed and aligned to NDPIII	midterm review report compiled and submitted to NPA for approval	inadequate and un updated data and information to compile the mid term review.
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 Statistical Abstract produced	Compilation of the draft statistical abstract for FY 2023/2024.	insufficient funding to conducting data collection, inadequate staff to conduct data collection and lack of up to date data in the various departments that feed into the statistical abstract.
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PIAP Output: 1801051103 Functional community information system at parish level.

25000 pepele so far profiled onto the PDMIS system.	system inconsistencies, regular system upgrades without prior notice and communication, net work breakdowns and refusal by clients to be interviewed.
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	84,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	7,018
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	50,000	19,000
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	140,000	107,393
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,600	5,600
224011 Research Expenses	12,454	12,454
225204 Monitoring and Supervision of capital work	16,000	16,000

VOTE: 605 Jinja City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,400	19,400
227004 Fuel, Lubricants and Oils	12,520	0
Total for Budget Output	474,036	271,382
Wage	138,062	84,517
Non-Wage	335,974	186,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,036	271,382
Wage	138,062	84,517
Non-Wage	335,974	186,865
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 4

Department: 120 Internal Audit

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

1 Audit report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	70,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	34,532
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	43,574	8,000
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	6,000
227001 Travel inland	52,545	12,238
227004 Fuel, Lubricants and Oils	22,801	0
Total for Budget Output	348,442	148,194
Wage	75,922	70,184
Non-Wage	272,520	78,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,442	148,194
Wage	75,922	70,184
Non-Wage	272,520	78,010
GoU Dev	0	0
Ext Finance	0	0

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Department: 130 Trade, Industry and Local Development

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

1 quarterly training report made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	80
Total for Budget Output	16,000	80
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	113,055
221009 Welfare and Entertainment	40,000	1,200
Total for Budget Output	176,236	114,255
Wage	136,236	113,055
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

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Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	56,000	24,750
Total for Budget Output	56,000	24,750
Wage	0	0
Non-Wage	56,000	24,750
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	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,000	4,380
Total for Budget Output	60,000	4,380
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

1 Product and Market information system developed

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	45,110	16,386
Total for Budget Output	45,110	16,386
Wage	0	0
Non-Wage	45,110	16,386
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,797	17,050
221001 Advertising and Public Relations	0	0
Total for Budget Output	55,797	17,050
Wage	0	0
Non-Wage	55,797	17,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	409,143	176,901
Wage	136,236	113,055
Non-Wage	272,907	63,846
GoU Dev	0	0
Ext Finance	0	0

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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 Q4
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 Q4
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 Q4
Proportion of Clients queries and concerns responded to	Percentage	90	
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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	50
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 Q4
Number of integrity promotional campaigns conducted	Number	6	6
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 Q4
Cash management policy in place	Percentage	60%	Poor cash flow especially the

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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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	80	25 meetings of the services

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 Q4
Level of implementation of the annual procurement plan	Percentage	75%	20 contracts committee

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 Q4
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 Q4
Level of absorption of released funds	Percentage	80	16 PAC meeting conducted

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 Q4
Number of extension workers trained in dissemination	Number	11	3 Trainings for veterinary

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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 Q4
Number of fishers and fishing vessels licenced	Number	50	120 fishers and fishing

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 Q4
% of children under one year fully immunized	Percentage	90	90%
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 Q4
% of health facilities with 95% availability of 41 basket of	Percentage	80	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 Q4
% 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: 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 Q4
Staffing levels, %	Percentage	80%	filled 25%

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Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70% done

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70 % done

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70 % done

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70% done

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	70% done

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	70% done

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	65% done

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 Q4
TVET Enrollment ('000)	Percentage	80%	

Budget Output: 320163 Capitation (Tertiary)

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	50% done

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of skills and competency based trainings	Percentage	95%	

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 Q4
Regional Sports focused schools	Percentage	100%	

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 Q4
NMT Implementation Strategy prepared	Yes/No	2	0

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 Q4
Percent availability of district and zonal equipment	Percentage	70	77% available

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	20	20KM of roads maintained

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of KMs rehabilitated	Number	5	5Km completed

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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 Q4
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 Q4
No of awareness campaigns	Percentage	70	
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 Q4
No of vulnerable persons provided with comprehensive	Percentage	60	
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 Q4
CDMIS in place & operational	Yes/No	yes	

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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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Annual statistical abstract for

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 Q4
Number of quarterly internal audit progress reports per	Percentage	100	

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 Q4
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 Q4
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 Q4
Number of laws and regulations enacted	Number	1	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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 Q4
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 Q4
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 Q4
Number of new standards developed	Number	3	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	10	

VOTE: 605 Jinja City**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	4,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	20,000	3,000
Welfare - Departments		Locally Raised Revenues	0	30,500	7,000
Item: 221016 Systems Recurrent costs					
IPPS Recurrent Costs - Recurrent Costs		Urban Unconditional Non-Wage	0	6,193	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	0	30,000	0
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Description		Locally Raised Revenues		0	8,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	5,250	2,885
Budget Output: 000014 Administrative and Support Services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Institutional Strenthening Grant for Retooling and recurrent expenditure	Head Office	Urban Discretionary Equalisation Development Grant	0	205,000	0
Various projects in the division plus investment servicing costs	Southern Division	Urban Discretionary Equalisation Development Grant		136,742	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Mileage and Kilometrige		Locally Raised Revenues	0	59,004	0
Item: 221003 Staff Training					
Staff Training - Allowances		Locally Raised Revenues	0	12,400	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		Urban Unconditional Non-Wage	0	30,000	6,500
Item: 225204 Monitoring and Supervision of capital work					
Monotoring and supervision		Urban Unconditional Non-Wage	0	38,000	22,250
Budget Output: 560019 Data Management and Dissemination					
Item: 221006 Commissions and related charges					
Commission		Locally Raised Revenues	0	180,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	10,000	4,200
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the City Service Commission		Urban Unconditional Non-Wage	0	18,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	50,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Contract Committee		Locally Raised Revenues	0	10,425	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for Business Committee		Locally Raised Revenues	0	15,000	12,600
Item: 211107 Boards, Committees and Council Allowances					
sitting allowancefor politicians		Locally Raised Revenues	0	367,200	137,929
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	195,621	143,365
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	30,000	7,500
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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	247,024	6,000
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	12,975	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	37,169	9,292
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	34,400	9,196
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	masese	Programme Conditional Grant - Development		6,147	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,370
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	0	21,347	0
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	26,015	6,500
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometreage and housing subsidy	Head office	Locally Raised Revenues	0	58,952	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the Capital Projects	Head Office	Programme Conditional Grant - Development	0	11,110	11,110
Item: 263310 Sector Development Grant					
Construction of Walukuba Maternity	Walukuba HCIV	Programme Conditional Grant - Development	0	17,204	17,204
Completion of a male ward at Walukuba HCIV	Walukuba HCIV	Programme Conditional Grant - Development	0	80,000	80,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisima I Health CentreII	kisima	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
Masese port Health centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	49,726	12,431
Jinja Central Health Centre II	old boma	Programme Conditional Grant - Non Wage Recurrent	0	9,945	2,486
CRESCENT MEDICAL CENTRE JINJA	iganga road	Programme Conditional Grant - Non Wage Recurrent	0	6,042	1,511
MUWUMBA HC III	MUWUMBA	Programme Conditional Grant - Non Wage Recurrent	0	9,945	2,486
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	49,726	12,431
JINJA ISLAMIC HEALTH CENTRE II	mainstreet	Programme Conditional Grant - Non Wage Recurrent	0	6,042	1,511
Masese III Health Centre II	masese	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	9,945	2,486
MAFUBIIRA HC II	mafubira	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works	Various Projects	Programme Conditional Grant - Development	0	15,598	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Education department	Programme Conditional Grant - Development	0	200,000	200,000

VOTE: 605 Jinja City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Various schools	Programme Conditional Grant - Development	0	26,371	26,216
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Seed School and other projects	Programme Conditional Grant - Development	0	50,000	12,000
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masese Seed SS	Masese	Programme Conditional Grant - Non Wage Recurrent	0	103,520	17,253
MPUMUDDE SEED SS	Ambercourt	Programme Conditional Grant - Non Wage Recurrent	0	107,760	17,960
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works in the City	Jinja City	Programme Conditional Grant - Development	0	87,500	58,334
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					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	48,857	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Building inspection facilitation	Jinja City	Urban Unconditional Non-Wage	0	8,000	4,000
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Including Casuals, Temporary, sitting allowances)	CBD and Bugembe	Locally Raised Revenues	0	170,672	6,240
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	City Hall	Locally Raised Revenues	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	6,000	0
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Locally Raised Revenues	0	90,000	5,250
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	0	30,000	0
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Jinja City CBD	Locally Raised Revenues	0	50,000	10,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	CBD	Locally Raised Revenues	0	140,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	CBD	Locally Raised Revenues	0	350,000	33,272
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000,000	1,000,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
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	15%	4,529,143	4,321,818
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Plot 7B Busoga Square	Locally Raised Revenues		190,066	0
Light vehicles - Station Wagons	Plot 7B Busoga Square	Locally Raised Revenues	0	122,534	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Construction Services	Plot 7B Busoga Square	Locally Raised Revenues	0	1,000,000	27,533
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)	0	260,000	88,282
allowances for Road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 225204 Monitoring and Supervision of capital work					
Administrative costs		Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	16,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	32,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
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					
Item: 221009 Welfare and Entertainment					
Description		Locally Raised Revenues		0	0
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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	12,000	11,150
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	0	4,479	2,229
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	185,271	77,243
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	143,200	0

VOTE: 605 Jinja City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 110 Planning					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Projects		Locally Raised Revenues	0	40,000	0
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	240,000	16,000
Item: 221017 Membership dues and Subscription fees.					
subscription to Busoga Planners Association paid for two members of staff i.e one female and one male staff		Urban Unconditional Non-Wage		0	0
Item: 224011 Research Expenses					
statistical data collection		Urban Unconditional Non-Wage	0	12,454	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of hotel and tourism sites		Urban Unconditional Non-Wage	0	8,000	3,000
Industrial and workplace inspection by the labour office		Urban Unconditional Non-Wage	0	8,000	3,000
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					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		Locally Raised Revenues	0	16,000	0
Programme: 03 Sustainable Petroleum Development					
SubProgramme: 01 Upstream					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	60,000	796
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	20,775	0
Budget Output: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Trade Development and Promotion		Locally Raised Revenues	0	55,797	2,750
LCIII: 272909 Jinja north division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	16,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263306 Urban Discretionary Development Equalization Grant					
various projects and investment servicing costs	Northern	Urban Discretionary Equalisation Development Grant		251,201	0

VOTE: 605 Jinja City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 263310 Sector Development Grant					
Completion of a ward at Bugembe HCIV	Bugembe HCIV	Programme Conditional Grant - Development	0	93,890	93,890
Purchase of a Solar System for Budondo Theatre	Budondo	Programme Conditional Grant - Development		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUNAMBA HC II	ivunamba	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
BUGEMBE HC IV	Budhumbuli East	Programme Conditional Grant - Non Wage Recurrent	0	49,726	12,431
ST Benedict Dispensary	wanyange	Programme Conditional Grant - Non Wage Recurrent	0	7,974	1,994
WAKITAKA HC III	WAKITAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,945	2,486
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
KIBIBIHC II	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	9,945	2,486
BUWENDA HC II	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
KYOMYA HC II	Kyomya	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
MUSIMA HC II	musima	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
M M WANYANGE PRIMARY SCHOOL	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	3,296	549

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAGI P.S.	Buwagi	Programme Conditional Grant - Non Wage Recurrent	0	12,182	2,030
Kyomya P.S.	Kyomya	Programme Conditional Grant - Non Wage Recurrent	0	17,461	2,910
Kyomya P.S.	Kyomya	Programme Conditional Grant - Non Wage Recurrent	0	6,132	1,022
Wakitaka P.S.	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	17,025	2,837
KIVUBUKA P.S.	Kivubuka	Programme Conditional Grant - Non Wage Recurrent	0	17,300	2,883
KYABIRWA P.S.	Kyabirwa	Programme Conditional Grant - Non Wage Recurrent	0	14,270	2,378
BUWENDAA P.S.	Buwenda	Programme Conditional Grant - Non Wage Recurrent	0	15,096	2,516
Butiki P.S.	Butiki	Programme Conditional Grant - Non Wage Recurrent	0	15,198	2,533
KIMASA P.S	Kimasa	Programme Conditional Grant - Non Wage Recurrent	0	14,473	2,412
MAFUBIRA P.S.	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	18,258	3,043
LUKOLO COU P.S.	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	11,602	1,934
BUSUSWA P.S	Bususwa	Programme Conditional Grant - Non Wage Recurrent	0	9,456	1,576
Kibibi P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent	0	15,560	2,593
St. John Kizinga P.S.	Kizinga	Programme Conditional Grant - Non Wage Recurrent	0	12,443	2,074
ST. PAUL PARENT S SCHOOL BUYALA	Buyala	Programme Conditional Grant - Non Wage Recurrent	0	12,240	2,040
ST. Andrews Nakabango	Nakabango	Programme Conditional Grant - Non Wage Recurrent	0	10,500	1,750
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	36,904	6,151
M M WANYANGE PRIMARY SCHOOL	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	15,721	2,620
Nawangoma P.S.	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	9,035	1,506

VOTE: 605 Jinja City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 272909 Jinja north division**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

MAFUBIRA P.S.	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	3,219	537
BUDONDO P.S.	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	13,690	2,282
BUFUULA P.S.	Bufuula	Programme Conditional Grant - Non Wage Recurrent	0	9,311	1,552
NAMULESA MUSLIM	Namulesa	Programme Conditional Grant - Non Wage Recurrent	0	11,747	1,958
ST. MARYS NSUUBE PRIMARY SCHOOL	Nsuube	Programme Conditional Grant - Non Wage Recurrent	0	9,224	1,537
Kalungami P.S.	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	12,820	2,137
LUKOLO MUSLIM P.S.	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	11,573	1,929
LWANDA P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	10,398	1,733
BUYALA PRIMARY SCHOOL	Buyala	Programme Conditional Grant - Non Wage Recurrent	0	17,532	2,992
BUGEMBE BLUE PRIMARY SCHOOL	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	14,270	0
Musima P.S.	Musima	Programme Conditional Grant - Non Wage Recurrent	0	8,600	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ST STEPHEN S.S BUDONDO	namizi	Programme Conditional Grant - Non Wage Recurrent	0	157,480	26,247
ST JOHNS SEN. SEC.SCH.WAKITAKA	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	236,120	39,353

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jinja PTC	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	149,479	49,826
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mafubira - Kayunga - Idhogolo - Namulesa Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000,000	689,830
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	240,000	53,246
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANDA HC II	Iwanda	Programme Conditional Grant - Non Wage Recurrent	0	4,973	1,243
BUDONDO HC IV	Namizi	Programme Conditional Grant - Non Wage Recurrent	0	49,726	12,431

VOTE: 605 Jinja City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Ursula Daycare Centre (SNE only)	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	5,365	894
Spire Road	Spire	Programme Conditional Grant - Non Wage Recurrent	0	5,365	894
Walukuba West	Walukuba West	Programme Conditional Grant - Non Wage Recurrent	0	3,449	575
Naranbhai P.S.	Narambhai	Programme Conditional Grant - Non Wage Recurrent	0	11,428	1,905
Magwa Primary	Magwa	Programme Conditional Grant - Non Wage Recurrent	0	13,733	2,289
Main Street	Main Street	Programme Conditional Grant - Non Wage Recurrent	0	17,837	2,973
Spire Road	Spire	Programme Conditional Grant - Non Wage Recurrent	0	13,299	2,217
Kirinya Prisons	Kirinya	Programme Conditional Grant - Non Wage Recurrent	0	3,743	624
Uganda Railways	Loco	Programme Conditional Grant - Non Wage Recurrent	0	4,758	793
Walukuba West	Walukuba West	Programme Conditional Grant - Non Wage Recurrent	0	17,185	2,864
Jinja S.D.A	Jinja SDA	Programme Conditional Grant - Non Wage Recurrent	0	5,077	846
Mpumudde Methodists	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	16,039	2,673
Kisima Island I	Kisima	Programme Conditional Grant - Non Wage Recurrent	0	4,395	733
Masese Co Educ	Masese	Programme Conditional Grant - Non Wage Recurrent	0	15,778	2,630
Kiira	Kiira	Programme Conditional Grant - Non Wage Recurrent	0	15,430	2,572
Jinja Army Board. PS	Jinja Army	Programme Conditional Grant - Non Wage Recurrent	0	7,484	1,247
St. Gonzaga	Rubaga	Programme Conditional Grant - Non Wage Recurrent	0	5,338	890
Kisima Island II PS	Kisima	Programme Conditional Grant - Non Wage Recurrent	0	4,221	704
Walukuba East	Walukuba East	Programme Conditional Grant - Non Wage Recurrent	0	16,314	2,719

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

