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## Vote:854 Jinja City

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:854 Jinja City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Christopher Daniel Kawesi*

**Date:** 29/01/2022

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

**Vote:854 Jinja City****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	10,528,738	1,885,283	18%
<b>Discretionary Government Transfers</b>	19,034,702	2,369,540	12%
<b>Conditional Government Transfers</b>	25,729,523	13,541,035	53%
<b>Other Government Transfers</b>	1,167,596	10,025,695	859%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>56,460,561</b>	<b>27,821,554</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,590,929	3,044,388	2,368,646	40%	31%	78%
Finance	1,716,492	329,122	329,123	19%	19%	100%
Statutory Bodies	1,486,383	266,441	263,396	18%	18%	99%
Production and Marketing	1,086,701	423,137	159,079	39%	15%	38%
Health	6,202,794	3,304,608	2,826,356	53%	46%	86%
Education	16,988,511	8,524,419	7,258,621	50%	43%	85%
Roads and Engineering	18,672,781	5,714,658	5,643,679	31%	30%	99%
Natural Resources	1,019,435	37,067	37,068	4%	4%	100%
Community Based Services	493,425	111,880	111,880	23%	23%	100%
Planning	458,205	40,047	40,047	9%	9%	100%
Internal Audit	331,331	61,420	61,419	19%	19%	100%
Trade Industry and Local Development	413,575	35,397	35,397	9%	9%	100%
<b>Grand Total</b>	<b>56,460,561</b>	<b>21,892,585</b>	<b>19,134,711</b>	<b>39%</b>	<b>34%</b>	<b>87%</b>
Wage	20,201,016	10,315,932	9,564,978	51%	47%	93%
Non-Wage Recurrent	17,161,068	4,689,649	3,640,401	27%	21%	78%
Domestic Devt	19,098,476	6,887,004	5,929,333	36%	31%	86%
Donor Devt	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of 2nd quarter Jinja City received Ugx. 27,821,554 representing 49% of the approved budget of Ugx. 56,460,561. The least source was Local Revenue with 18% due to COVID-19 lockdown that hindered collection from the biggest centres like Source of the Nile, Hotel Tax among others. Other Government Transfers had the highest performance of 859% and it was due to receipt of USMID funds that were not previously budget under it. We disbursed Ugx. 21892585 giving a performance of 39% of the released budget and this is because some activities were not yet ready for disbursement and we spent Ugx. 19,137,754 representing 34% of the money released and this was due to delayed procurement processes and pensioners were yet to be captured on the IFMS system for payment.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>10,528,738</b>	<b>1,885,283</b>	<b>18 %</b>
Local Services Tax	279,593	337,391	121 %
Land Fees	2,450,928	256,367	10 %
Occupational Permits	330,000	14,081	4 %
Local Hotel Tax	207,790	27,763	13 %
Application Fees	18,150	8,610	47 %
Business licenses	1,099,544	192,958	18 %
Royalties	325,066	57,193	18 %
Rent & rates – produced assets – from other govt. units	220,000	44,379	20 %
Rates – Produced assets – from other govt. units	253,000	3,722	1 %
Park Fees	550,000	159,605	29 %
Refuse collection charges/Public convenience	20,000	2,600	13 %
Property related Duties/Fees	2,320,000	395,972	17 %
Advertisements/Bill Boards	203,500	93,637	46 %
Animal & Crop Husbandry related Levies	46,244	6,190	13 %
Educational/Instruction related levies	33,000	0	0 %
Inspection Fees	10,491	0	0 %
Market /Gate Charges	748,154	146,471	20 %
Other Fees and Charges	220,000	1,378	1 %
Miscellaneous receipts/income	1,193,280	136,967	11 %
<b>2a.Discretionary Government Transfers</b>	<b>19,034,702</b>	<b>2,369,540</b>	<b>12 %</b>
Urban Unconditional Grant (Non-Wage)	544,755	272,378	50 %
Urban Unconditional Grant (Wage)	3,582,288	1,791,144	50 %
Urban Discretionary Development Equalization Grant	14,907,659	306,019	2 %
<b>2b.Conditional Government Transfers</b>	<b>25,729,523</b>	<b>13,541,035</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	16,618,729	8,524,788	51 %
Sector Conditional Grant (Non-Wage)	3,677,838	1,596,099	43 %
Sector Development Grant	2,490,817	1,660,544	67 %
Transitional Development Grant	200,000	133,333	67 %
General Public Service Pension Arrears (Budgeting)	381,432	381,432	100 %

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Salary arrears (Budgeting)	54,895	54,895	100 %
Pension for Local Governments	1,515,062	794,568	52 %
Gratuity for Local Governments	790,751	395,376	50 %
<b>2c. Other Government Transfers</b>	<b>1,167,596</b>	<b>10,025,695</b>	<b>859 %</b>
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	1,159,596	680,151	59 %
Other	0	9,345,545	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>56,460,561</b>	<b>27,821,554</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

Jinja City had an accumulative outturn of Ugx. 1,885,283,477 by the end of 2nd quarter. For the quarter under review the city collected ugx. 1,441,611,942 against the approved budget of Ugx. 2,632,184,624 for the quarter under review. There was an under performance of Ugx. 1,190,572,682 and this is due to COVID-19 pandemic and lockdown which affected collections like hotel tax with 18%, other rates and charges with 1% and other rates produced assets and where there were no collections like Education institution levies and inspection fees with 0%

**Cumulative Performance for Central Government Transfers**

Jinja City received a cumulative outturn of Ugx.15,910,575,000 by the end of second quarter. For the quarter under review Jinja city received a total of Ugx. 7,317,014,189 for both the conditional and discretionary transfers of the approved budget of Ugx.44,764,225,682. Under the conditional transfers for Q2 the city recieved 6,132,244.033 against the planned Ugx. 6,432,380,873 hence having received less by Ugx.300,136,840,000 and this was due to Education department that did not recieve sector non-wage. Looking at discretionary we received Ugx. 1,184,770,156 against the planned Ugx. 4,758,675,551 there was a shortfall of Ugx. 3,573,905,395 as a result of not receiving USMID funds under discretionary but under OGT.

**Cumulative Performance for Other Government Transfers**

Jinja city had a cumulative outturn of Ugx.10,025,695,000 giving a percentage of 859%. For the quarter under review we recieved Ugx. 5,045,392,591 and it was above the planned quarterly receipt of Ugx. 291,899,081. There was more money recieved than planned due to USMID funds that were receivd as OGT and yet it was budgeted for as Discretionary Transfers giving a performance of 1728%

**Cumulative Performance for External Financing**

There were no funds recieved for the quarter under review

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	593,648	147,205	25 %	148,412	71,895	48 %
District Production Services	493,053	11,874	2 %	123,263	5,907	5 %
<b>Sub- Total</b>	<b>1,086,701</b>	<b>159,079</b>	<b>15 %</b>	<b>271,675</b>	<b>77,802</b>	<b>29 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	18,672,781	5,643,679	30 %	4,668,195	2,961,647	63 %
<b>Sub- Total</b>	<b>18,672,781</b>	<b>5,643,679</b>	<b>30 %</b>	<b>4,668,195</b>	<b>2,961,647</b>	<b>63 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	413,575	35,397	9 %	103,394	23,491	23 %
<b>Sub- Total</b>	<b>413,575</b>	<b>35,397</b>	<b>9 %</b>	<b>103,394</b>	<b>23,491</b>	<b>23 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,034,166	3,183,487	40 %	2,008,541	1,625,814	81 %
Secondary Education	4,943,356	2,153,517	44 %	1,235,839	1,097,846	89 %
Skills Development	3,359,510	1,754,669	52 %	839,877	1,172,307	140 %
Education & Sports Management and Inspection	648,980	166,322	26 %	162,245	71,092	44 %
Special Needs Education	2,500	625	25 %	625	0	0 %
<b>Sub- Total</b>	<b>16,988,511</b>	<b>7,258,621</b>	<b>43 %</b>	<b>4,247,128</b>	<b>3,967,060</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,175,912	205,525	17 %	293,978	108,093	37 %
Health Management and Supervision	5,026,882	2,620,832	52 %	1,256,721	1,242,729	99 %
<b>Sub- Total</b>	<b>6,202,794</b>	<b>2,826,356</b>	<b>46 %</b>	<b>1,550,699</b>	<b>1,350,822</b>	<b>87 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	1,019,435	37,068	4 %	254,859	18,543	7 %
<b>Sub- Total</b>	<b>1,019,435</b>	<b>37,068</b>	<b>4 %</b>	<b>254,859</b>	<b>18,543</b>	<b>7 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	493,425	111,880	23 %	123,356	70,050	57 %
<b>Sub- Total</b>	<b>493,425</b>	<b>111,880</b>	<b>23 %</b>	<b>123,356</b>	<b>70,050</b>	<b>57 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,590,929	2,368,646	31 %	1,897,732	884,625	47 %
Local Statutory Bodies	1,486,383	263,396	18 %	371,596	218,143	59 %
Local Government Planning Services	458,205	40,047	9 %	114,551	20,523	18 %
<b>Sub- Total</b>	<b>9,535,516</b>	<b>2,672,089</b>	<b>28 %</b>	<b>2,383,879</b>	<b>1,123,291</b>	<b>47 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,716,492	329,123	19 %	429,123	258,298	60 %
Internal Audit Services	331,331	61,419	19 %	82,833	20,960	25 %

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	<i>Sub- Total</i>	2,047,823	390,542	19 %	511,956	279,258	55 %
<b>Grand Total</b>		56,460,561	19,134,711	34 %	14,115,140	9,871,964	70 %

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,701,586</b>	<b>2,747,940</b>	<b>41%</b>	<b>1,675,397</b>	<b>1,175,873</b>	<b>70%</b>
General Public Service Pension Arrears (Budgeting)	381,432	381,432	100%	95,358	0	0%
Gratuity for Local Governments	790,751	395,376	50%	197,688	197,688	100%
Locally Raised Revenues	1,293,093	98,412	8%	323,273	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,489,975	168,749	11%	372,494	0	0%
Pension for Local Governments	1,515,062	794,568	52%	378,765	415,802	110%
Salary arrears (Budgeting)	54,895	54,895	100%	13,724	0	0%
Urban Unconditional Grant (Non-Wage)	70,193	37,097	53%	17,548	19,548	111%
Urban Unconditional Grant (Wage)	1,106,185	817,412	74%	276,546	542,834	196%
<b>Development Revenues</b>	<b>889,343</b>	<b>296,448</b>	<b>33%</b>	<b>222,336</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	459,028	153,009	33%	114,757	0	0%
Other Transfers from Central Government	0	143,438	0%	0	0	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
<b>Total Revenues shares</b>	<b>7,590,929</b>	<b>3,044,388</b>	<b>40%</b>	<b>1,897,732</b>	<b>1,175,873</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,106,185	390,706	35%	276,546	116,129	42%
Non Wage	5,595,402	1,725,249	31%	1,398,850	695,936	50%
<b>Development Expenditure</b>						
Domestic Development	889,343	252,691	28%	222,336	72,560	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,590,929</b>	<b>2,368,646</b>	<b>31%</b>	<b>1,897,732</b>	<b>884,625</b>	<b>47%</b>

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C: Unspent Balances			
<b>Recurrent Balances</b>	<b>631,985</b>	<b>23%</b>	
Wage	426,706		
Non Wage	205,279		
<b>Development Balances</b>	<b>43,757</b>	<b>15%</b>	
Domestic Development	43,757		
External Financing	0		
<b>Total Unspent</b>	<b>675,742</b>	<b>22%</b>	

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

The department budgeted for 1,675,397 but received an overturn of 1.175.873. The department spent 884,784 for the quarter representing 45% of the budget spent.

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

Non-capture of Pensioners on the IPPS System which meant we could not spend on Gratuity Some activities of capacity building have not yet been carried out leaving unspent balances

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

1. Operation of the administration department executed 2. Staff motivated and their skills enhanced 3. Departmental investments maintained in good working conditions 4. Records and Information of the department kept in safe custody 5. Public informed of government programs



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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,716,492</b>	<b>329,122</b>	<b>19%</b>	<b>429,123</b>	<b>258,848</b>	<b>60%</b>
Locally Raised Revenues	1,018,699	200,461	20%	254,675	193,281	76%
Multi-Sectoral Transfers to LLGs_NonWage	285,320	0	0%	71,330	0	0%
Urban Unconditional Grant (Non-Wage)	68,000	34,000	50%	17,000	17,000	100%
Urban Unconditional Grant (Wage)	344,473	94,661	27%	86,118	48,567	56%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,716,492</b>	<b>329,122</b>	<b>19%</b>	<b>429,123</b>	<b>258,848</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	344,473	94,661	27%	86,118	48,567	56%
Non Wage	1,372,019	234,461	17%	343,005	209,731	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,716,492</b>	<b>329,123</b>	<b>19%</b>	<b>429,123</b>	<b>258,298</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received Ushs 48,567,000 in respect of wage out of Ushs 86,118,000 planned for the quarter reflecting 56% . The department also received 17,000,000 as non wage out of the planned amount of Ushs 17,000,000 planned reflecting 100% of the quarterly out turn. and in respect of local revenue the department received Ushs 193,281,000 out of the quarterly plan of Ushs 254,675,000 reflecting 76%

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

All funds allocated were spent

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

The department paid salaries to staff and was able to submit the quarterly performance report as required.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,486,383</b>	<b>266,441</b>	<b>18%</b>	<b>371,596</b>	<b>169,512</b>	<b>46%</b>
Locally Raised Revenues	656,655	149,871	23%	164,164	74,553	45%
Multi-Sectoral Transfers to LLGs_NonWage	590,437	0	0%	147,609	0	0%
Urban Unconditional Grant (Non-Wage)	102,286	51,143	50%	25,572	29,532	115%
Urban Unconditional Grant (Wage)	137,005	65,427	48%	34,251	65,427	191%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,486,383</b>	<b>266,441</b>	<b>18%</b>	<b>371,596</b>	<b>169,512</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,005	65,427	48%	34,251	65,427	191%
Non Wage	1,349,378	197,969	15%	337,345	152,716	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,486,383</b>	<b>263,396</b>	<b>18%</b>	<b>371,596</b>	<b>218,143</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,045				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,045</b>	<b>1%</b>			

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

The departmental budget was Ugx.1,486,383 and the cumulative out turn was Ugx.,. 371,596 representing 18% expenditure. The plan for the quarter was Ugx .371,596 out of which 169,512 was received giving 12 %quarterly performance.

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### Reasons for unspent balances on the bank account

The unspent balances are funds for ex-gria LC 1 and LC 11 Chairpersons which is being saved to be paid out to them at the end of the financial year.

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

1. Paid contracts committee meetings 2. Paid executive committee allowances for monitoring and political oversight. 3. Paid councilors sitting allowances for council and standing committees.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,033,457</b>	<b>387,641</b>	<b>38%</b>	<b>258,364</b>	<b>193,820</b>	<b>75%</b>
Locally Raised Revenues	208,175	0	0%	52,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	532,353	266,176	50%	133,088	133,088	100%
Sector Conditional Grant (Wage)	242,929	121,465	50%	60,732	60,732	100%
<b>Development Revenues</b>	<b>53,244</b>	<b>35,496</b>	<b>67%</b>	<b>13,311</b>	<b>17,748</b>	<b>133%</b>
Sector Development Grant	53,244	35,496	67%	13,311	17,748	133%
<b>Total Revenues shares</b>	<b>1,086,701</b>	<b>423,137</b>	<b>39%</b>	<b>271,675</b>	<b>211,568</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	242,929	97,023	40%	60,732	46,849	77%
Non Wage	790,528	62,056	8%	197,632	30,953	16%
<b>Development Expenditure</b>						
Domestic Development	53,244	0	0%	13,311	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,086,701</b>	<b>159,079</b>	<b>15%</b>	<b>271,675</b>	<b>77,802</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>228,562</b>	<b>59%</b>			
Wage		24,441				
Non Wage		204,121				
<b>Development Balances</b>		<b>35,496</b>	<b>100%</b>			
Domestic Development		35,496				
External Financing		0				
<b>Total Unspent</b>		<b>264,058</b>	<b>62%</b>			

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## Vote:854 Jinja City

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The total departmental budget was Ugx. 1,086,701 and the cumulative out turn was Ugx. 423,137 giving a percentage performance of 39%. The plan for the quarter was Ugx. 271,675 and the actual quarterly expenditure was 211,568 giving a percentage performance of 78%. The expenditures were under wage, on wage, and development. There was an unspent balance of Ugx. 264,058 which represented 62% of the total Budget.

### Reasons for unspent balances on the bank account

Under staffing and delays in the migration of staff data for the Northern Division staff, delays in the procurement of the planned equipment and delays in the implementation of the parish development model due to absence of final guidelines.

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

1. Paid staff salaries. 2. conducted farmer field visits and support farmer advisory services. 3. carried out vector control and destruction of stray dogs. 4. monitored the performance of OWC inputs. 5. issued 125 licenses to fish traders 6. sensitised cattle traders on the public health act. 7. vaccinated cattle against foot and mouth disease.

## Vote:854 Jinja City

## Quarter2

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,971,627</b>	<b>3,150,497</b>	<b>53%</b>	<b>1,492,907</b>	<b>1,576,777</b>	<b>106%</b>
Locally Raised Revenues	208,175	10,000	5%	52,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	315,980	0	0%	78,995	0	0%
Sector Conditional Grant (Non-Wage)	412,590	409,632	99%	103,147	104,633	101%
Sector Conditional Grant (Wage)	5,026,882	2,728,865	54%	1,256,721	1,472,145	117%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	0	0%
<b>Development Revenues</b>	<b>231,168</b>	<b>154,112</b>	<b>67%</b>	<b>57,792</b>	<b>77,056</b>	<b>133%</b>
Sector Development Grant	231,168	154,112	67%	57,792	77,056	133%
<b>Total Revenues shares</b>	<b>6,202,794</b>	<b>3,304,608</b>	<b>53%</b>	<b>1,550,699</b>	<b>1,653,833</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,026,882	2,430,788	48%	1,256,721	1,185,562	94%
Non Wage	944,744	395,569	42%	236,186	165,260	70%
<b>Development Expenditure</b>						
Domestic Development	231,168	0	0%	57,792	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,202,794</b>	<b>2,826,356</b>	<b>46%</b>	<b>1,550,699</b>	<b>1,350,822</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>324,140</b>	<b>10%</b>			
Wage		298,077				
Non Wage		26,063				
<b>Development Balances</b>		<b>154,112</b>	<b>100%</b>			
Domestic Development		154,112				
External Financing		0				
<b>Total Unspent</b>		<b>478,252</b>	<b>14%</b>			

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## Vote:854 Jinja City

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative amount of Ugx. 3,304,608 against Ugx. 6,202,794 approved budget. The performance was 53% of revenues received. We spent Ugx. 2,829,399 giving a performance of 46% and it was spent on wage and non-wage.

### Reasons for unspent balances on the bank account

The department has unspent balance of Ugx. 174,054 with 14%. Development of Ugx. 154,112 due to the presidential directive of using UPDF brigade which is yet to commence works, wage of Ugx.298,077 due to un migrated staff on the PHC payroll and retires staff that cannot be replaced and Non-wage of Ugx. 23,020 yet to be paid out under the DHO office

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

1. Paid staff salary 2. Held performance review meetings 3. Conducted support supervision 4. Procured Stationery and ICT Equipment 5. Conducted inspection Work-places, Markets, Schools 6. COVID-19 activities carried out 7. Facilitated HCs to carryout activities



## Vote:854 Jinja City

## Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,582,106</b>	<b>6,920,149</b>	<b>47%</b>	<b>3,645,527</b>	<b>3,122,931</b>	<b>86%</b>
Locally Raised Revenues	208,175	0	0%	52,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,050	0	0%	13,013	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	2,676,944	892,315	33%	669,236	0	0%
Sector Conditional Grant (Wage)	11,348,918	5,674,459	50%	2,837,229	2,837,229	100%
Urban Unconditional Grant (Wage)	288,020	353,376	123%	72,005	285,702	397%
<b>Development Revenues</b>	<b>2,406,405</b>	<b>1,604,270</b>	<b>67%</b>	<b>601,601</b>	<b>802,135</b>	<b>133%</b>
Sector Development Grant	2,206,405	1,470,937	67%	551,601	735,468	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>16,988,511</b>	<b>8,524,419</b>	<b>50%</b>	<b>4,247,128</b>	<b>3,925,066</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,636,938	6,026,104	52%	2,909,234	3,121,685	107%
Non Wage	2,945,169	352,553	12%	736,292	1,548	0%
<b>Development Expenditure</b>						
Domestic Development	2,406,405	879,964	37%	601,601	843,827	140%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,988,511</b>	<b>7,258,621</b>	<b>43%</b>	<b>4,247,128</b>	<b>3,967,060</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>541,492</b>	<b>8%</b>			
Wage		1,730				
Non Wage		539,762				
<b>Development Balances</b>						
		<b>724,306</b>	<b>45%</b>			
Domestic Development		724,306				
External Financing		0				

**Vote:854 Jinja City****Quarter2**

<b>Total Unspent</b>	<b>1,265,798</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had a total budget of Ugx. 16,988,511, and the quarterly out turn was Ugx. 8,524,419 representing 50% budget performance. for the quarter under review, the budget was Ugx. 4,247,128 out of which Ugx. 3,925,066 was spent representing 92% budget performance. this was majorly due to addition of wage grants for teachers in the annexed Northern Division. The expenditure was basically on wage, non-wage and domestic development as seen in the table above.

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

The department had unspent balance of Ugx. 1,265,798 representing 45%. It comprises of Non-wage of Ugx. 539,762 and its due to capitation grants for Primary and Secondary that are still on halt and Domestic Development of Ugx. 724,306 awaiting awsrds of contractors for Kisima I&II and Opthalamic School as well as SFG projects

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

. Salaries paid to staff in the department 2. Monitoring activites carried out 3. Inspection of sites for project implementation carried out 4. Capitation grant paid to institutions 5. Mobilized Teachers for COVID-19 Vaccination 6. Capacity building for Head Teachers and councillors under Social Services Committee 7. Data collection for e-learner and enrolment

## Vote:854 Jinja City

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,154,464</b>	<b>917,980</b>	<b>29%</b>	<b>788,616</b>	<b>626,364</b>	<b>79%</b>
Locally Raised Revenues	676,454	163,011	24%	169,114	55,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	644,930	0	0%	161,233	0	0%
Other Transfers from Central Government	1,159,596	429,640	37%	289,899	353,947	122%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	665,483	321,329	48%	166,371	215,417	129%
<b>Development Revenues</b>	<b>15,518,317</b>	<b>4,796,678</b>	<b>31%</b>	<b>3,879,579</b>	<b>267,344</b>	<b>7%</b>
Locally Raised Revenues	1,500,000	143,438	10%	375,000	143,438	38%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	4,653,240	0%	0	123,906	0%
Urban Discretionary Development Equalization Grant	14,018,317	0	0%	3,504,579	0	0%
<b>Total Revenues shares</b>	<b>18,672,781</b>	<b>5,714,658</b>	<b>31%</b>	<b>4,668,195</b>	<b>893,708</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	665,483	321,328	48%	166,371	215,417	129%
Non Wage	2,488,981	525,673	21%	622,245	340,355	55%
<b>Development Expenditure</b>						
Domestic Development	15,518,317	4,796,679	31%	3,879,579	2,405,875	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,672,781</b>	<b>5,643,679</b>	<b>30%</b>	<b>4,668,195</b>	<b>2,961,647</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		70,979				
<b>Development Balances</b>						
		0	0%			

**Vote:854 Jinja City****Quarter2**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>70,979</b>	<b>1%</b>	

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

The Department received UG .SHs. 893,708,000/= against a quarterly approved budget of UG. SHs. 4,668,195,000/= This translates into a 19% revenue performance. 2,961,647,000/= was spent on wage, Nonwage and Development representing 63% expenditure performance.

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

The unspent balance is for various ongoing activities under Uganda Road Fund whose payments had not yet been effected by the end of the quarter.

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

Payment of staff salaries, Contractors payments for completion of rehabilitation of Eng. Zikusooka way, Mainstreet, Busoga Road and Busoga Avenue. Monitoring, payment for road gangs for routine manual Maintenance and repair of vehicles and equipment.

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## Vote:854 Jinja City

Quarter2

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*Workplan: Water*

**B1: Overview of Workplan Revenues and Expenditures by source**

N/A

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

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

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

## Vote:854 Jinja City

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,019,435</b>	<b>37,067</b>	<b>4%</b>	<b>254,859</b>	<b>18,543</b>	<b>7%</b>
Locally Raised Revenues	300,245	0	0%	75,061	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	160,000	0	0%	40,000	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	549,190	32,067	6%	137,298	16,043	12%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,019,435</b>	<b>37,067</b>	<b>4%</b>	<b>254,859</b>	<b>18,543</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	549,190	32,068	6%	137,298	16,043	12%
Non Wage	470,245	5,000	1%	117,561	2,500	2%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,019,435</b>	<b>37,068</b>	<b>4%</b>	<b>254,859</b>	<b>18,543</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

UGX 16,024,400 was staff salaries for 7 staffs on payroll at the a rate of UGX 5341496 per months UGX 2,500,000 was spent as non wage for this quarter for imprest (staff welfare, stationery and fuel for the department activities

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**Vote:854 Jinja City**

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**Quarter2****Reasons for unspent balances on the bank account**

All moneys allocated was spent as allocated.

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

UGX 16,024,400 was staff salaries for 7 staffs on payroll at the a rate of UGX 5341496 per months UGX 2,500,000 was spent as non wage for this quarter for imprest (staff welfare, stationery and fuel for the department activities

## Vote:854 Jinja City

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>493,425</b>	<b>111,880</b>	<b>23%</b>	<b>123,356</b>	<b>69,805</b>	<b>57%</b>
Locally Raised Revenues	220,175	27,697	13%	55,044	27,697	50%
Multi-Sectoral Transfers to LLGs_NonWage	66,750	0	0%	16,688	0	0%
Sector Conditional Grant (Non-Wage)	44,788	22,394	50%	11,197	11,197	100%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	153,712	57,789	38%	38,428	28,911	75%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>493,425</b>	<b>111,880</b>	<b>23%</b>	<b>123,356</b>	<b>69,805</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,712	57,789	38%	38,428	28,911	75%
Non Wage	339,713	54,091	16%	84,928	41,139	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>493,425</b>	<b>111,880</b>	<b>23%</b>	<b>123,356</b>	<b>70,050</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:854 Jinja City****Quarter2**

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

The department had a quarterly planned expenditure of UG shillings 123,356,000. however, the actual out turn was 70,050,000 giving a percentage performance of 57%. the total expenditure.

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

There was no unspent balance during the quarter.

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

The department was able to hold one youth council meeting, as well as one women council. payment of utility bills for the public library as well as payment of library staff allowances was also undertaken. inspection of workplaces by the labor officer was executed.

## Vote:854 Jinja City

## Quarter2

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>458,205</b>	<b>40,047</b>	<b>9%</b>	<b>114,551</b>	<b>20,524</b>	<b>18%</b>
Locally Raised Revenues	208,175	1,000	0%	52,044	1,000	2%
Multi-Sectoral Transfers to LLGs_NonWage	55,330	0	0%	13,833	0	0%
Urban Unconditional Grant (Non-Wage)	56,638	28,319	50%	14,160	14,160	100%
Urban Unconditional Grant (Wage)	138,062	10,728	8%	34,516	5,364	16%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>458,205</b>	<b>40,047</b>	<b>9%</b>	<b>114,551</b>	<b>20,524</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,062	10,728	8%	34,516	5,364	16%
Non Wage	320,143	29,319	9%	80,036	15,160	19%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>458,205</b>	<b>40,047</b>	<b>9%</b>	<b>114,551</b>	<b>20,523</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:854 Jinja City

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The total departmental budget was Ugx. 458,205 and the quarterly outturn was Ugx,.40,047 giving a percentage expenditure of 9%. The plan for the quarter was Ugx. 114,551 out of which Ugx. 20,524 was spent giving a percentage quarterly expenditure of 18%. The Budget for wage was Ugx.138,062 and the cumulative out turn was UGX. 10,728 giving a percentage performance of 8%. the Plan for the quarter was Ugx, 34,516 and the actual expenditure was Ugx. 5,364,000 giving a percentage performance of 16%. The Budget for non wage was Ugx.320,143 and the cumulative out turn was UGX. 29,319 giving a percentage performance of 9%. The Plan for the quarter was Ugx, 80,036 and the actual expenditure was Ugx. 15,160 giving a percentage performance of 19%. There was no unspent balance for the quarter under review.

### Reasons for unspent balances on the bank account

There was no unspent balance for the quarter.

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

Paid salaries to two members of staff in the planning Unit, conducted three monthly technical Planning Committee meetings, conducted one quarterly monitoring and evaluation exercise, compiled the City annual statistical abstract, attended regional Planners' workshop and a budget consultative meeting, held Two Division and one headquarter. budget conference, procured stationary and other consumables for the department, repaired and maintained office equipment, ,compiled the City five year development plan.

## Vote:854 Jinja City

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>331,331</b>	<b>61,420</b>	<b>19%</b>	<b>82,833</b>	<b>20,960</b>	<b>25%</b>
Locally Raised Revenues	208,175	32,249	15%	52,044	7,499	14%
Multi-Sectoral Transfers to LLGs_NonWage	49,234	0	0%	12,309	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	63,922	24,171	38%	15,981	10,961	69%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>331,331</b>	<b>61,420</b>	<b>19%</b>	<b>82,833</b>	<b>20,960</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,922	24,171	38%	15,981	10,961	69%
Non Wage	267,409	37,248	14%	66,852	9,998	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>331,331</b>	<b>61,419</b>	<b>19%</b>	<b>82,833</b>	<b>20,960</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received Ushs 10,961,000 in respect of wage out of the quarterly planned expenditure of Ushs 15,981,000 reflecting 69% quarterly outturn. The Department also received Ushs 7,499,000 in respect of local revenue and unconditional grant Ushs 2,500,000 for the second quarter out of Ushs 52,044,000 and Ushs 2,500,000 respectively planned for the quarter reflecting 14% and 100% respectively as the quarter out turn.

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

All funds allocated were spent

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

The department was able to pay staff salaries for the month for 3 months . It also paid kilometrige for 2 months.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>413,575</b>	<b>35,397</b>	<b>9%</b>	<b>103,394</b>	<b>23,490</b>	<b>23%</b>
Locally Raised Revenues	208,175	11,630	6%	52,044	11,630	22%
Multi-Sectoral Transfers to LLGs_NonWage	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	11,164	5,582	50%	2,791	2,791	100%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	136,236	14,185	10%	34,059	7,069	21%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>413,575</b>	<b>35,397</b>	<b>9%</b>	<b>103,394</b>	<b>23,490</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,236	14,185	10%	34,059	7,069	21%
Non Wage	277,339	21,213	8%	69,335	16,423	24%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>413,575</b>	<b>35,397</b>	<b>9%</b>	<b>103,394</b>	<b>23,491</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		-1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The planned quarterly expenditure, non wage was UGX 62, 834,589. but only ShS. 103,394 from both, the, Grant and local revenue. The department now cumulatively from quarter 1 and quarter 2 has received Shs. 36,397/=.

**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**

Paid salaries to staff, undertook, private sector dialogue meetings, undertook advertisement and promotional services through radio talk shows and drives

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. Salaries for 200 Administration Staff 2. Pension for 278 Pensioners 3. Gratuity for approximately 25 newly captured pensioners 4. Staff allowances for 200 Admin Staff 5. Allowances to 14 Contract Workers 6. Office imprest for 15 offices in Admin	1. Salaries for 200 Administration Staff 2. Pension for 278 Pensioners 3. Staff allowances for 200 Admin Staff 4. Allowances to 14 Contract Workers 5. Office imprest for 15 offices in Admin		1. Salaries for 200 Administration Staff 2. Pension for 278 Pensioners 3. Gratuity for approximately 25 newly captured pensioners 4. Staff allowances for 200 Admin Staff 5. Allowances to 14 Contract Workers 6. Office imprest for 15 offices in Admin	1. Salaries for 200 Administration Staff 2. Pension for 278 Pensioners 3. Staff allowances for 200 Admin Staff 4. Allowances to 14 Contract Workers 5. Office imprest for 15 offices in Admin
211101 General Staff Salaries	1,106,185	390,706	35 %		116,129
211103 Allowances (Incl. Casuals, Temporary)	73,200	34,600	47 %		34,600
212102 Pension for General Civil Service	1,515,062	679,799	45 %		302,543
213004 Gratuity Expenses	790,751	128,769	16 %		116,271
221002 Workshops and Seminars	50,000	0	0 %		0
221007 Books, Periodicals & Newspapers	40,000	0	0 %		0
221009 Welfare and Entertainment	613,893	167,585	27 %		151,885
221011 Printing, Stationery, Photocopying and Binding	45,000	10,500	23 %		10,500
221017 Subscriptions	35,000	0	0 %		0
225002 Consultancy Services- Long-term	30,000	0	0 %		0
227001 Travel inland	20,000	19,769	99 %		9,000
227004 Fuel, Lubricants and Oils	44,000	33,215	75 %		28,215
282101 Donations	20,000	5,000	25 %		5,000
321608 General Public Service Pension arrears (Budgeting)	381,432	380,946	100 %		0
321617 Salary Arrears (Budgeting)	54,895	54,895	100 %		0
Wage Rect:	1,106,185	390,706	35 %		116,129
Non Wage Rect:	3,713,233	1,515,078	41 %		658,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,819,417	1,905,784	40 %		774,143



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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	We are still unable to capture pensioners on the IPPS System therefore we still hve not spent money for gratuity				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Filling post in the new structure	( )		(22.5%)Filling post in the new structure	( )
%age of staff appraised	(98%) Staff appraised	( )		(98%)Staff appraised	( )
%age of staff whose salaries are paid by 28th of every month	(98%) 98% of staff whose salaries are paid by 28th of every month	(90) 90% of staff whose salaries are paid by 28th of every month		(98%)98% of staff whose salaries are paid by 28th of every month	(90)90% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) 98% of pensioners paid by 28th of every month	(98%) 98% of pensioners paid by 28th of every month		(98%)98% of pensioners paid by 28th of every month	(98%)98% of pensioners paid by 28th of every month
Non Standard Outputs:					
221009 Welfare and Entertainment	25,000	5,000	20 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	5,000	20 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	5,000	20 %		5,000
Reasons for over/under performance:	Staff migration from the district was still on going and some activities were carried into the third quarter Staff structures have bot been approved so no rectuitment procedures have been undertaken save for Town Agents				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:					
	1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programes and activities 4. Putting in place council communication strategies 5. Updates made on council websites	1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programes and activities 4. Putting in place council communication strategies 5. Updates made on council websites		1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programes and activities 4. Putting in place council communication strategies 5. Updates made on council websites	1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programes and activities 4. Putting in place council communication strategies 5. Updates made on council websites
221001 Advertising and Public Relations	12,000	5,000	42 %		2,500
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221009 Welfare and Entertainment	7,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,000	20 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	5,000	20 %	2,500

Reasons for over/under performance: City programs are still ongoing and some trickled down into the third quarter so money will be spent then Website update is also on-going and some of the activities will be handled in quarter 3 and this is also the same for talk shows

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills
213001 Medical expenses (To employees)	41,000	2,400	6 %	2,400
221008 Computer supplies and Information Technology (IT)	30,000	0	0 %	0
221009 Welfare and Entertainment	78,000	10,000	13 %	10,000
223005 Electricity	40,000	6,500	16 %	6,500
223006 Water	40,000	2,700	7 %	2,700
224004 Cleaning and Sanitation	10,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,000	21,600	8 %	21,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,000	21,600	8 %	21,600

Reasons for over/under performance: There was little money allocated for these activities due to limited funding, so purchase of uniforms, payment of utility bills will be done in quarter 3.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues
221020 IPPS Recurrent Costs	6,193	1,548	25 %	1,548

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,193	1,548	25 %	1,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,193	1,548	25 %	1,548
Reasons for over/under performance:	The continued migration of staff from the City annexed areas meant data is still being compiled and activities of data entry are ongoing and will be handled in quarter three			
<b>Output : 138111 Records Management Services</b>				
N/A				
Non Standard Outputs:	1.Purchase of 5 File Cabins 2. Purchase of files for pensioners and staffs 3. Facillitation of registry activities 4. Receiving and Dispatching of files to,from and within the City	1. Receiving and Dispatching of files to,from and within the City 2. Facilitation for dispatching of correspondences 3. Fuel for the department 5. Purchase of office stationery	1.Purchase of 5 File Cabins 2. Purchase of files for pensioners and staffs 3. Facillitation of registry activities 4. Receiving and Dispatching of files to,from and within the City	1. Receiving and Dispatching of files to,from and within the City 2. Facilitation for dispatching of correspondences 3. Fuel for the department 5. Purchase of office stationery
221009 Welfare and Entertainment	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000	30 %	3,000
221012 Small Office Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	4,000	14 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	4,000	14 %	3,000
Reasons for over/under performance:	The registry was under renovation and also undergoing staff re-organisations wihtin the city, Somost of these activites were not fully funded however ave been carried forward to q3			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	1. Payment for subscritpin to teh Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subscritpin to the Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subscritpin to the Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subscritpin to the Procurement Portal 2. Facillitation of activities in the procurement department
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	22,000	4,273	19 %	4,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	4,273	15 %	4,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	4,273	15 %	4,273
Reasons for over/under performance:	Due to limited funding funds allocated were not enough to cater toall procurement activities within the entire city. These have been forwarded to q3			

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(1) Purchase of Laptop for Dep Mayor and Software for the Blind	( )		( )	( )
No. of existing administrative buildings rehabilitated	(1) Central Registry renovated	( )		(1)Central Registry renovated	(1)Central Registry renovated
Non Standard Outputs:		1. Data collection for comparative and economic profile 2. Money paid for carrere development for staff 3. CDF activities and initiations 4. Anti corruption and governance 5. Grievance handling			1. Data collection for comparative and economic profile 2. Money paid for carrere development for staff 3. CDF activities and initiations 4. Anti corruption and governance 5. Grievance handling
281504 Monitoring, Supervision & Appraisal of capital works	345,181	99,681	29 %		72,560
312104 Other Structures	55,133	0	0 %		0
312202 Machinery and Equipment	14,000	0	0 %		0
312203 Furniture & Fixtures	10,000	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	430,314	99,681	23 %		72,560
External Financing:	0	0	0 %		0
Total:	430,314	99,681	23 %		72,560
Reasons for over/under performance: There was no money allocated for USMID Capacity building for quarter 2 so most of the activities wer not undertaken. They have been forwarded to quarter 3					
Total For Administration : Wage Rect:	1,106,185	390,706	35 %		116,129
Non-Wage Reccurent:	4,105,426	1,556,500	38 %		695,936
GoU Dev:	430,314	99,681	23 %		72,560
Donor Dev:	0	0	0 %		0
Grand Total:	5,641,925	2,046,887	36.3 %		884,625

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-30) Annual performance report submitted to the PSST before 30th July, 2021	(1) N/A		(2021-07-31)Annual performance report submitted to the PSST before 30th July, 2021	(2022-01-28)N/A
Non Standard Outputs:					
211101 General Staff Salaries	344,473	94,661	27 %		48,567
211103 Allowances (Incl. Casuals, Temporary)	68,952	0	0 %		0
221008 Computer supplies and Information Technology (IT)	18,000	4,140	23 %		4,140
221009 Welfare and Entertainment	7,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	144,000	9,000	6 %		9,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0
227001 Travel inland	30,000	17,300	58 %		17,300
227004 Fuel, Lubricants and Oils	28,800	20,980	73 %		20,000
Wage Rect:	344,473	94,661	27 %		48,567
Non Wage Rect:	306,952	51,420	17 %		50,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,425	146,081	22 %		99,007
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(1500) Ushs 207,790,000 collected from 1500 employees in respect of Local Service tax	(2500) Ushs 138,680,500 collected for the 2 quarters		(1500)Ushs 51,947,500 collected from 1500 employees in respect of Local Service	(1000)Ushs 86,733,000 collected from employees
Value of Hotel Tax Collected	(200) Ushs 279,593,000 collected from Hotel tax	(80) Ushs 76,326,250 collected for the two quarters		(200)Ushs. 69,898,250 collected from Hotel tax	(100)Ushs 6,428,000 collected from hotel tax
Value of Other Local Revenue Collections	(17) Ushs 9,050,610,000 collected from other local revenue sources.	(15) Ushs 2,484,912,833 collected for the first and second quarter		(17)Ushs.2,262,652, 500 collected from other local revenue sources.	(17)Ushs 222,260,333 collected in respect of local revenue
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	32,000	5,000	16 %		5,000
221002 Workshops and Seminars	24,000	0	0 %		0

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221006 Commissions and related charges	240,000	72,289	30 %	72,289
221009 Welfare and Entertainment	60,000	0	0 %	0
221014 Bank Charges and other Bank related costs	0	1,410	0 %	859
222003 Information and communications technology (ICT)	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	363,200	78,698	22 %	78,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	363,200	78,698	22 %	78,148
Reasons for over/under performance: Under collections in local revenue due the COVID-19 Effect				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-03-30) Annual work plan for the FY 2022-23 submitted to Council for approval	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-10) Draft Budget and Work plan submitted to Council	() N/A	()	()N/A
Non Standard Outputs:				
221009 Welfare and Entertainment	12,400	4,910	40 %	4,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	4,910	40 %	4,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	4,910	40 %	4,910
Reasons for over/under performance: Funding of budget activities was done in the second quarter leading to over expending				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:				
	Updated Creditors ledgers for timely booking	updated creditors ledgers and assets register.	Updated Creditors ledgers for timely booking	1. Update creditors ledgers. 2. Update the assets register 3. pay outstanding creditors
	Outstanding Creditors paid		Outstanding Creditors paid	
221006 Commissions and related charges	101,200	37,833	37 %	37,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,200	37,833	37 %	37,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,200	37,833	37 %	37,833
Reasons for over/under performance: Over performance was due delayed release of first quarter cash limits hence funds were spent in the second quarter.				
<b>Output : 148105 LG Accounting Services</b>				

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Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Annual Final Accounts submitted to Auditor General	() N/A	()	()N/A
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	63,347	10,000	16 %	10,000
221014 Bank Charges and other Bank related costs	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,947	10,000	14 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,947	10,000	14 %	10,000
Reasons for over/under performance: under performance was due delayed release of the cash limit				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:				
	IFMS Generator fueled for 12 months			IFMS Generator fueled for 3 months
	IFMS Computers serviced every month			IFMS Computers serviced every month
221016 IFMS Recurrent costs	30,000	15,900	53 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,900	53 %	5,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,900	53 %	5,900
Reasons for over/under performance:				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
	20 Staff facilitated during professional Exams			20 Staff facilitated during professional Exams
221003 Staff Training	42,000	3,000	7 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	3,000	7 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	3,000	7 %	3,000
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				

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Non Standard Outputs:		Revenue centers monitored for 12 Months		Revenue centers monitored for 3 Months	
		Improved Revenue collection		Improved Revenue collection	
211103	Allowances (Incl. Casuals, Temporary)	38,000	22,700	60 %	9,500
221009	Welfare and Entertainment	120,000	10,000	8 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	158,000	32,700	21 %	19,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	158,000	32,700	21 %	19,500
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	344,473	94,661	27 %	48,567
	Non-Wage Reccurent:	1,086,699	234,461	22 %	209,731
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,431,172	329,123	23.0 %	258,298



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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to Mayor, D/Mayor and Division Mayors and their Deputies.	salaries paid to 6 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies City Speaker and the three members of executive at the city for 6 months		Salaries paid to 6 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies.	salaries paid to 6 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies City Speaker and the three members of executive at the city for 6 months
211101 General Staff Salaries	137,005	65,427	48 %		65,427
Wage Rect:	137,005	65,427	48 %		65,427
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,005	65,427	48 %		65,427
Reasons for over/under performance: There was under spending due to over budgeting.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Minutes of CC meetings and Evaluation Reports	Paid 6 meetings of CC and 3 Evaluation committee meetings		4 meetings of CC and 2 Evaluation committee meetings	Paid 2 meetings of CC and 2 Evaluation committee meetings
211103 Allowances (Incl. Casuals, Temporary)	12,412	2,560	21 %		1,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,412	2,560	21 %		1,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,412	2,560	21 %		1,260
Reasons for over/under performance: there was under performance due to lack of support funding from local revenue.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Minutes and Reports from the City Service Commission meetings.			2 meetings of City Service Commission	
221009 Welfare and Entertainment	10,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
N/A				
Non Standard Outputs:	Minutes and reports of the City Land Board		4 Meetings for the City Land Board	
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	() Auditor General's queries reviewed	()	()	
No. of LG PAC reports discussed by Council	() 5 LG PAC reports discussed by Council	()	()	
Non Standard Outputs:	Minutes and Reports of the CPAC and Queries reviewed		2 meeting of the CPAC	funds paid to board of survey for activities undertaken and report submitted to Audit General
221009 Welfare and Entertainment	20,387	15,000	74 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,387	15,000	74 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,387	15,000	74 %	15,000
Reasons for over/under performance: there was over performance due to timely execution of the activities as well as release of funds				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() Resolutions passed by Council	()	()	()
Non Standard Outputs:	Reports of Political monitoring.	2 political monitoring of council projects and programme conducted	4 political monitoring of council projects and programme	one political monitoring of council projects and programme undertaken
211103 Allowances (Incl. Casuals, Temporary)	97,074	26,608	27 %	6,300
221009 Welfare and Entertainment	127,908	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	57,960	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	338,942	26,608	8 %	6,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	338,942	26,608	8 %	6,300
Reasons for over/under performance: there was under performance due to inadequate funding from local revenue				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Minutes of Council, Executive and Standing Committees	2 council meetings , 2 standing committee meetings and 5 executive committee meetings held	1 council meeting, 1 standing committee and 3 executive committee meetings.	1 council meeting , 1 standing committee and 2 executive committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	367,200	153,801	42 %	130,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,200	153,801	42 %	130,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,200	153,801	42 %	130,156
Reasons for over/under performance: there was over performance due adequate and timely release of funds and payment of arrears				
Total For Statutory Bodies : Wage Rect:	137,005	65,427	48 %	65,427
Non-Wage Reccurent:	758,941	197,969	26 %	152,716
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	895,946	263,396	29.4 %	218,143

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid to the 11 Extension staff. 72 field advisory Visits conducted by each staff to reach out to farmers. Increased farmer coverage by the staff while executing their duties. 5 motor cycles repaired and maintained in moving status. 3 meetings held per quarter and reports compiled. 4 Reports issued out the mother Ministry and other Government agencies for quality assurance. 4 trainings carried out annually and reports submitted.	salaries paid to the 11 Agriculture extension staff that is to say 7 men and 4 women for 6 months. safari day allowances paid to staff to conduct agriculture extension services. extension services in the farmer house holds each 36 visits per month. we carried out 1,188 farmer field visits for improved technology transfer. 5 motorcycles were repaired and serviced.		payment of staff salaries. Carrying out 72 farmer field visits. Repair of 5 motorcycles. compiling the monthly reports and submitting them to Ministry of Agriculture. one production training conducted and reports submitted. control of vermins and stray dogs in the City. 1 Monitoring session carried out per quarter. 3 staff meeting held per quarter Meat inspections carried out. fisheries regulations and enforcement s carried out for quality assurance.	salaries paid to the 11 Agriculture extension staff that is to say 7 men and 4 women for 3 months. safari day allowances paid to staff to conduct agric extension services in the farmer house holds each 18 visits per month. we carried out 594 farmer field visits for improved technology transfer. 5 motorcycles were repaired and serviced.
211101 General Staff Salaries	242,929	97,023	40 %		46,849
221002 Workshops and Seminars	9,280	4,550	49 %		2,230
227001 Travel inland	48,864	24,432	50 %		12,216
227004 Fuel, Lubricants and Oils	34,400	17,200	50 %		8,600
228004 Maintenance – Other	8,000	4,000	50 %		2,000
Wage Rect:	242,929	97,023	40 %		46,849
Non Wage Rect:	100,544	50,182	50 %		25,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,473	147,205	43 %		71,895
Reasons for over/under performance:	The reason for under scoring in wage was due to under staffing and over budgeting and due to the inadequate release of funds under the non wage because of poor revenue mobilization.				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Housing and mileage allowances provided to the 11 extension staff monthly. 3 enterprises exhibited for technology transfer and one report compiled. Increased farmer coverage ratio by staff. 4 monitoring sessions carried out for quality work delivery. Improved working environment and communication. 100 dogs destroyed per quarter. 4 meetings conducted and reports compiled. 8 trainings conducted for increased technology transfer and reports compiled and submitted. 300 farmer house holds registered and reports compiled quarterly.	Housing and Mileage allowances paid to 11 extension staff for four Months. Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. Two report about the number of dogs destroyed in a quarter. 4 trainings on technology transfer conducted	Housing and Mileage allowances paid to 11 extension staff for Months. Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a quarter. 2 trainings on technology transfer conducted	Housing and Mileage allowances paid to 11 extension staff for 2 Months.. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a quarter. 2 trainings on technology transfer conducted
221009 Welfare and Entertainment	156,175	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,000	0	0 %	0
224006 Agricultural Supplies	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,175	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,175	0	0 %	0

Reasons for over/under performance:

Reason for under performance was due to limited facilitation under local revenue.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018212 District Production Management Services**

N/A

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## Quarter2

Non Standard Outputs:	Stationery materials procured. 60 licenses and 40 movement permits issued out to fish and cattle traders. 4 reports on pests and diseases control and prevention compiled. 4 reports compiled on disease and parasites control on an annual basis.	80 box files,40 reams of papers, 100 spring files,20 ball pens and 22 stickers procured. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . Four report on pests , parasites and disease control and prevention.	2 boxes of papers, computer consumables procurement. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . one report on pests and disease control and prevention.	40 box files,20 reams of papers,50 spring files,10 ball pens and 11 stickers procured. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . Two report on pests, parasites and disease control and prevention.
221011 Printing, Stationery, Photocopying and Binding	3,868	1,874	48 %	907
227001 Travel inland	20,000	10,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,868	11,874	50 %	5,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,868	11,874	50 %	5,907

Reasons for over/under performance: The reason for over performance was due to timely release of resources to implement the activities.

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	26 parishes provided with revolving funds to support a given enterprise . Logistics like computers procured for implementation of the Parish Development Model program.	6 sensitization meetings were held on the model so we are waiting for final guidelines to implement the activity.	Reports on 26 parishes on the revolving funds to support given out to enterprises. procured logistics for implementation of the Parish Development Model Program.	3 sensitization meetings were held on the model so we are waiting for final guidelines to implement the activity.
263367 Sector Conditional Grant (Non-Wage)	385,940	0	0 %	0
263370 Sector Development Grant	44,176	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	385,940	0	0 %	0
Gou Dev:	44,176	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430,116	0	0 %	0

Reasons for over/under performance: The reason for under performance was due to delayed guidelines to implement the program.

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

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## Quarter2

Non Standard Outputs:	2 fridges procured and vaccine storage improved. Improved data management and storage.	Procurement of 2 fridges and one desk top computer for data management and storage.	Report on vaccine storage improvement after procurement of fridges and improved data management storage.	we are yet to procure 2 fridges and one desk top computer for data management and storage.
312202 Machinery and Equipment	6,000	0	0 %	0
312213 ICT Equipment	3,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,068	0	0 %	0
Reasons for over/under performance:	The reason for under performance was due to the delayed procurement process.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>242,929</i>	<i>97,023</i>	<i>40 %</i>	<i>46,849</i>
<i>Non-Wage Reccurent:</i>	<i>740,528</i>	<i>62,056</i>	<i>8 %</i>	<i>30,953</i>
<i>GoU Dev:</i>	<i>53,244</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,036,701</i>	<i>159,079</i>	<i>15.3 %</i>	<i>77,802</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	1. 4 Sets of Minutes produced 2. 4 support supervision reports written 3. 4 sets of CAC minutes	1. 2 Set of Minutes produced 2. 2 support supervision report written 3. 2 set of CAC minute		1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute	1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute
221002 Workshops and Seminars	8,000	4,000	50 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		4,000
Reasons for over/under performance: Availability of funds to undertake the planned activities					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	1. 7 staff motivated 2. 4 supervision reports made 3. 4 sets of minutes from performance 4. 8 sets of reports for garbage managment workshops 5. Assorted logistics and equipment procured for COVID-19, health facilities and Office 6. Sensitization Meetings held 7. Workshops held 8. Procuring of logistics and equipments	1. 7 staff motivated 2. 2 supervision report made 3. 2 set of minutes from performance review meetings, 4. 4 sets of reports for garbage managment workshops 5. Assorted logistics and equipment procured for COVID-19, health facilities and Office 6. 2 Sensitization Meeting held 7. 2 Workshop held 8. Procuring of logistics and equipments		1. 7 staff motivated 2. 1 supervision report made 3. 1 set of minutes from performance review meetings, 4. 2 sets of reports for garbage managment workshops 5. Assorted logistics and equipment procured for COVID-19, health facilities and Office 6. 1 Sensitization Meeting held 7. 1 Workshop held 8. Procuring of logistics and equipments	1. 7 staff motivated 2. 1 supervision report made 3. 1 set of minutes from performance review meetings, 4. 2 sets of reports for garbage managment workshops 5. Assorted logistics and equipment procured for COVID-19, health facilities and Office 6. 1 Sensitization Meeting held 7. 1 Workshop held 8. Procuring of logistics and equipments
211103 Allowances (Incl. Casuals, Temporary)	57,152	300	1 %		300
221002 Workshops and Seminars	45,000	0	0 %		0
221009 Welfare and Entertainment	33,674	7,819	23 %		800
221011 Printing, Stationery, Photocopying and Binding	19,000	4,000	21 %		2,000
221012 Small Office Equipment	20,000	0	0 %		0



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224004 Cleaning and Sanitation	49,623	10,000	20 %	10,000
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	21,307	6,204	29 %	4,156
228002 Maintenance - Vehicles	15,000	2,500	17 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	265,756	33,323	13 %	19,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,756	33,323	13 %	19,756

Reasons for over/under performance: No local revenue allocation made to the department to undertake other activities

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(3000) 1. 3000 Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	(1470) 1470 Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	(750)750 Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	(720)750 Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.
Number of inpatients that visited the NGO Basic health facilities	(1200) 1. 1200 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(650) 650 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(300)300 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(350)350 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1080) 1080 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(570) 570 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(270)270 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(300)300 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1032) 1032 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	(558) 558 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	(258)258 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	(300)300 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary
Non Standard Outputs:	24 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	12 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	6reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary
263367 Sector Conditional Grant (Non-Wage)	20,145	3,515	17 %	1,994

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,145	3,515	17 %	1,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,145	3,515	17 %	1,994
Reasons for over/under performance:	St. Benedicts changed the account and the monies bounced and were yet to be cleared.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(280) 1. 4 Training reports	(2) Training reports	(1) Training reports	(1) Training reports
No of trained health related training sessions held.	(8) 8 Training reports	(4) Training reports	(2)Training reports	(2) Training reports
Number of outpatients that visited the Govt. health facilities.	(340000) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(184360) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(85000)1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(116814)1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII
Number of inpatients that visited the Govt. health facilities.	(2180) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(13366) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(545) Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII	(9946)1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII

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No and proportion of deliveries conducted in the Govt. health facilities	(15000) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII	(5126) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(3750) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII	(3500) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII
% age of approved posts filled with qualified health workers	(85%) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(85%) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(85%) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(85%) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 146 Villages in the City with functional VHTS	(100%) 141 Villages in the City with functional VHTS	(100%) 146 Villages in the City with functional VHTS	(100%) 141 Villages in the City with functional VHTS

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No of children immunized with Pentavalent vaccine	( ) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(3240) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	( )	(2112)1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII
Non Standard Outputs:	1. Motivated Staff 2. 12 Inspection Reports 3. 12 garbage Supervision reports 4. 12 Home visit reports	Motivated Staff 2. 12 Inspection Reports 3. 12 garbage Supervision reports 4. 12 Home visit reports	. Motivated Staff 2. 12 Inspection Reports 3. 12 garbage Supervision reports 4. 12 Home visit reports	Motivated Staff 2. 12 Inspection Reports 3. 12 garbage Supervision reports 4. 12 Home visit reports
263367 Sector Conditional Grant (Non-Wage)	334,864	164,687	49 %	82,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,864	164,687	49 %	82,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,864	164,687	49 %	82,344
Reasons for over/under performance: We recieved less monies hence the 49% performance				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	1. 4 Quarterly Monitoring reports 2. 2 BoQ reports 3.Construction of a toilet at Walukuba marternity.		1. Quarterly Monitoring reports 2. 2 BoQ reports 3.Construction of a toilet at Walukuba marternity.	
281504 Monitoring, Supervision & Appraisal of capital works	11,558	0	0 %	0

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312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,558	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,558	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1. General ward constructed at Bugembe HCIV		General ward constructed at Bugembe HCIV	
312104 Other Structures	80,462	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,462	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,462	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(2) construction of opd ward at Walukuba HC IV	( )	(1)construction of opd ward at Walukuba HC IV	( )
Non Standard Outputs:				
312104 Other Structures	99,147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,147	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,147	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(4) Microscope, sentrifuge,steriliser, procured	( )	( )	( )
Non Standard Outputs:				
312212 Medical Equipment	20,000	0	0 %	0
Micorscope ,setrifuge glucometer,and sterililiser procured				

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	379 Staff salary paid	379 Staff salary paid		379 Staff salary paid	379 Staff salary paid
211101 General Staff Salaries	5,026,882	2,430,788	48 %		1,185,562
211103 Allowances (Incl. Casuals, Temporary)	0	93,893	0 %		39,548
227001 Travel inland	0	89,753	0 %		11,220
228002 Maintenance - Vehicles	0	6,399	0 %		6,399

Wage Rect:	5,026,882	2,430,788	48 %	1,185,562
Non Wage Rect:	0	190,044	0 %	57,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,026,882	2,620,832	52 %	1,242,729

Reasons for over/under performance: The 48.1% performance is due to some staff having retired and no service commision to replace

<i>Total For Health : Wage Rect:</i>	<i>5,026,882</i>	<i>2,430,788</i>	<i>48 %</i>	<i>1,185,562</i>
<i>Non-Wage Reccurent:</i>	<i>628,764</i>	<i>395,569</i>	<i>63 %</i>	<i>165,260</i>
<i>GoU Dev:</i>	<i>231,168</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,886,814</i>	<i>2,826,356</i>	<i>48.0 %</i>	<i>1,350,822</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	48 Primary schools supported with UPE capitation grants to facilitate school programmes.	Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured		Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured	Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured
211101 General Staff Salaries	6,175,060	3,085,403	50 %		1,542,730
Wage Rect:	6,175,060	3,085,403	50 %		1,542,730
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,175,060	3,085,403	50 %		1,542,730
Reasons for over/under performance:	Timely release of funds, team work and collaboration of the team members, timely submission of staff details and timely processing of staff salaries accounted for better performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(878) salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	(878) salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male for six months in two quarters		(878)salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	(878)salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male for three months in the quarter
No. of qualified primary teachers	(878) salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	(878) salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male for six months in two quarters		(878) salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	(878)salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male for three months in the quarter
No. of pupils enrolled in UPE	(30.000) a total number of 30.000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	()		(30000)a total number of 30.000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	()

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No. of student drop-outs	( ) Addressed 3% dropout rate in schools because of petty trade in the central business district, fishing in the islands ,early marriages among girls, child labour in sugar cane plantations in Northern Division .	( )	( )	( )
No. of Students passing in grade one	(30000) 1000 pupils passing in first grade.	( )	(1000)1000 pupils passing in first grade.	( )
No. of pupils sitting PLE	(7000) 7000 pupils sitting PLE	( )	(7000)7000 pupils sitting PLE	( )
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	708,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	708,870	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,870	0	0 %	0
Reasons for over/under performance:	Inadequate funding , COVID-19 pandemic lock down which halted implementation of some activities and thus led to poor performance.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(6) 30 stances of pit latrines constructed in 6 primary schools with a poor pupil toilet ratio to cater for 10,500 pupils.	( ) Outstanding obligation for Kirinya primary School Toilet Construction paid. contracts for construction of 6 5 stance VIP in six selected primary schools i.e Kibibi, Mafubira, Bufula, Police Barracks, Uganda Railways and Buyala Primary School awarded	( )	(1)Outstanding obligation for Kirinya primary School Toilet Construction paid. contracts for construction of 6 5 stance VIP in six selected primary schools i.e Kibibi, Mafubira, Bufula, Police Barracks, Uganda Railways and Buyala Primary School awarded
No. of latrine stances rehabilitated	(0) NA	( )	( )	( )
Non Standard Outputs:				
312104 Other Structures	161,500	13,085	8 %	13,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,500	13,085	8 %	13,085
External Financing:	0	0	0 %	0
Total:	161,500	13,085	8 %	13,085
Reasons for over/under performance:	Delayed procurement process following the presidential directive on the construction of projects in Education and Health by the UPDF Brigade and COVID 19 lock down led to delays in implementation of activities.			



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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(6) Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed	( ) Investment service costs for construction of units Teachers Houses at Kisima I&II Primary Schools Paid.		(6)Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed	( )Investment service costs for constrction of 6 units Teachers Houses at Kisima I&II Primary Schools Paid.
No. of teacher houses rehabilitated	(2) Two teachers houses rehabilitated in both schools .	(2)		(2)Two teachers houses rehabilitated in both schools .	(2)
Non Standard Outputs:		Two quarterly monitoring exercises done in two quarters.			Monitoring of the site for the construction of teachers Houses in Kisima islands done
281504 Monitoring, Supervision & Appraisal of capital works	45,000	30,000	67 %		15,000
312101 Non-Residential Buildings	200,000	0	0 %		0
312104 Other Structures	655,000	55,000	8 %		55,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	900,000	85,000	9 %		70,000
External Financing:	0	0	0 %		0
Total:	900,000	85,000	9 %		70,000
Reasons for over/under performance:		Delayed procurement process following the presidential directive on the construction of projects in Education and Health by the UPDF Brigade and COVID 19 lock down led to delays in implementation of activities.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(383) 383 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.	(38) supply of three seater desks to needy primary schools ongoing. sofar 300 three seater desks delivered.		(96)96 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.	(380)supply of three seater desks to needy primary schools ongoing. sofar 300 three seater desks delivered.
Non Standard Outputs:					
312203 Furniture & Fixtures	76,686	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,686	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,686	0	0 %		0
Reasons for over/under performance:		Delays in the procurement process led to delayed implementation of the activity.			

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	356 teachers in 10 government aided schools paid monthly salaries	Six months salaries paid to 356 teachers in 10 government aided secondary schools in the second quarter.		Three months salaries paid to 356 teachers in 10 government aided secondary schools in the second quarter.	Three months salaries paid to 356 teachers in 10 government aided secondary schools in the second quarter.
211101 General Staff Salaries	4,214,137	2,107,009	50 %		1,054,090
Wage Rect:	4,214,137	2,107,009	50 %		1,054,090
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,214,137	2,107,009	50 %		1,054,090
Reasons for over/under performance:	Timely processing of staff salaries,and timely release of funds by the center accounted for the better performance and timely payment of teachers salaries				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3100) 3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	( )		(3100)3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	( )
No. of teaching and non teaching staff paid	(356) 356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.	( )		(356)356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.	( )
No. of students passing O level	(1800) 1800 students passing O'level in 10 government aided schools.	( )		(1800)1800 students passing O'level in 10 government aided schools.	( )
No. of students sitting O level	(2300) 2300 students sitting O'level exams in 10 government aided secondary schools.	( )		(2300)2300 students sitting O'level exams in 10 government aided secondary schools.	( )
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	564,055	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	564,055	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564,055	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Meetings facilitated,establishment of boards, completion of land surveys and titling,monitoring and evaluation and facilitating school start up. Learners recruitment done.	1.Two quarterly Monitoring exercises of the site where the seed school will be located at Uganda Railways School land done, 2. Conducted geotechnical surveys, topographical and Environmental Screening and Social Safeguards for the proposed Secondary School.	Recruitment of learners and teachers done	Monitoring the site where the seed school will be located at Uganda Railways School land
281503 Engineering and Design Studies & Plans for capital works	156,905	41,003	26 %	41,003
281504 Monitoring, Supervision & Appraisal of capital works	8,258	5,505	67 %	2,753

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,164	46,509	28 %	43,756
External Financing:	0	0	0 %	0
Total:	165,164	46,509	28 %	43,756

Reasons for over/under performance: Delays in acquisition of a land title for construction of Uganda Railways Seed Secondary School led to the delayed implementation of the the project.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(156) Salaries paid to 156 instructors in 5 tertiary institutions.	(156) Salaries paid to 156 instructors in 5 tertiary institutions for six months in the two quarters.	(156)Salaries paid to 156 instructors in 5 tertiary institutions for the three months in the quarter.	(156) Salaries paid to 156 instructors in 5 tertiary institutions for the three months in the quarter.
No. of students in tertiary education	(1750) 1750 students supported in 5 tertiary institutions in the city.	(1750) 1750 students supported in 5 tertiary institutions in the city.	(1750)1750 students supported in 5 tertiary institutions in the city	(1750)1750 students supported in 5 tertiary institutions in the city
Non Standard Outputs:				
211101 General Staff Salaries	959,721	695,115	72 %	455,320

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Wage Rect:	959,721	695,115	72 %	455,320
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	959,721	695,115	72 %	455,320
Reasons for over/under performance:		Timely release of funds from the center and timely processing of staff salaries accounted fort the better performance.		
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:		security of institutions enhanced, procurement of learning materials done, payment of temporary staff done,and management and administration of the institutions done		
263367 Sector Conditional Grant (Non-Wage)	1,296,733	324,183	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,296,733	324,183	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,296,733	324,183	25 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Construction of the new ophthalmic facilities- phase one at Masese done like administration block, class room facilities , laboratory construction and installation of equipment.	Monitoring was carried out at the site in Masese for the construction of Opthalamic School. Progress of constrction works almost done.	Monitoring was carried out at the site in Masese for the construction of Opthalamic School. Progress of constrction works almost done.
281504 Monitoring, Supervision & Appraisal of capital works	55,153	36,769	67 %	18,384
312101 Non-Residential Buildings	1,047,903	698,602	67 %	698,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,103,056	735,370	67 %	716,986
External Financing:	0	0	0 %	0
Total:	1,103,056	735,370	67 %	716,986

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely release of funds, and land acquisition , timely handling of the procurement process lead to timely good performance.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Quarterly monitoring and evaluation reports processed and submitted to the Ministry of Education.		Quarter two monitoring Report compiled and submitted to the ministry of Education.		
221009 Welfare and Entertainment	24,832	6,208	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,832	6,208	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,832	6,208	25 %		0
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Termly monitoring reports in 10 secondary schools compiled and submitted to the ministry of education and sports.		Term two monitoring and inspection report compiled and submitted to the ministry of Education and sports for approval.		
221009 Welfare and Entertainment	20,700	5,175	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,700	5,175	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,700	5,175	25 %		0
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					

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Non Standard Outputs:	Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.		Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
221009 Welfare and Entertainment	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	1,500	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	1,500	4 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	workshops and seminars on teacher improvement and effectiveness conducted. Activity reports and attendance lists compiled.			
221002 Workshops and Seminars	25,000	2,500	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	2,500	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	2,500	10 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				

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Non Standard Outputs:	1.Payment of salaries to three traditional staff in the education department i.e one female and two male. 2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.	Payment of salaries to three traditional staff in the education department for six months in the two quarters done i.e one female and two male. 2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.	.Payment of salaries to three traditional staff in the education department i.e one female and two male. 2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.	Payment of salaries to three traditional staff in the education department for three months in the quarter done i.e one female and two male. 2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.
211101 General Staff Salaries	288,020	138,578	48 %	69,544
211103 Allowances (Incl. Casuals, Temporary)	16,000	4,429	28 %	429
221002 Workshops and Seminars	8,000	3,120	39 %	1,120
221003 Staff Training	38,000	2,000	5 %	0
221009 Welfare and Entertainment	50,600	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
228004 Maintenance – Other	11,253	2,813	25 %	0
282103 Scholarships and related costs	62,575	0	0 %	0
Wage Rect:	288,020	138,578	48 %	69,544
Non Wage Rect:	216,428	12,362	6 %	1,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,448	150,939	30 %	71,092

Reasons for over/under performance: inadequate funding of planned revenue especially under locally raised revenues accounted for the poor performance.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(3) Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.	(3)Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.
No. of children accessing SNE facilities	(150) 150 SNE students supported in three primary schools.	(150)150 SNE students supported in three primary schools.

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## Quarter2

Non Standard Outputs:		1, 4 supervision reports		quarter two supervision report one supervision report compiled and submitted.	
221009 Welfare and Entertainment	2,500	625	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	625	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	625	25 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,636,938	6,026,104	52 %		3,121,685
Non-Wage Reccurent:	2,893,119	352,553	12 %		1,548
GoU Dev:	2,406,405	879,964	37 %		843,827
Donor Dev:	0	0	0 %		0
Grand Total:	16,936,461	7,258,621	42.9 %		3,967,060



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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	62KM of road Network maintained by the Road Gangs	62KM of road Network maintained by the Road Gangs		62KM of road Network maintained by the Road Gangs	62KM of road Network maintained by the Road Gangs
211103 Allowances (Incl. Casuals, Temporary)	220,000	102,258	46 %		50,973
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,000	102,258	46 %		50,973
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	102,258	46 %		50,973
Reasons for over/under performance:	Corona Virus Pandemic affected the smooth implementation of planned activities				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	City Road Equipment Repaired and maintained	City Road Equipment Repaired and maintained in the two quarters		City Road Equipment Repaired and maintained in the quarter	City Road Equipment Repaired and maintained in the quarter
228002 Maintenance - Vehicles	90,000	29,711	33 %		11,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,000	29,711	33 %		11,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,000	29,711	33 %		11,496
Reasons for over/under performance:	Old and obsolete equipment that keeps breaking down and needs frequent repairs yet released funds are insufficient to maintain all of them				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine Road Parching and spot improvement of the Road Network in the Central Business District	Routine Road Parching and spot improvement of the Road Network in the Central Business District in the two quarter		Routine Road Parching and spot improvement of the Road Network in the Central Business District in the quarter	Routine Road Parching and spot improvement of the Road Network in the Central Business District in the quarter
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0

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228001 Maintenance - Civil	150,000	89,059	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	89,059	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	89,059	49 %	0
Reasons for over/under performance: Heavy rains, and the corona virus pandemic affected the smooth implementation of planned activities				
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	<p>-Wages for staff paid Wages, maintenance works undertaken,</p> <p>- Housing Subsidy to staff paid for town hall and the Works Yard,</p> <p>- maintenance works undertaken for the town hall and the Departmental Equipment repaired and serviced,</p> <p>Works Yard Committee Meetings held, Utility bills paid for the Quarter.</p> <p>- Departmental Equipment repaired and serviced</p> <p>- Survey Materials procured</p> <p>Exposure tours for works committee undertaken</p> <p>- Protective Gear for Road workers procured</p> <p>- Valuation of properties done</p> <p>- Survey and Titling of Council Properties undertaken</p> <p>- Area Action Plan for Kisima I done</p> <p>Plot numbering of government buildings done</p> <p>- Compensation of crops during road works done</p> <p>- Physical Planning Committee Meetings held</p> <p>- Building Committee Meetings held</p> <p>Utility bills paid</p> <p>- Sensitisation on Physical Planning issues done</p>			
211101 General Staff Salaries	665,483	321,328	48 %	215,417
211103 Allowances (Incl. Casuals, Temporary)	172,672	2,270	1 %	2,270
221002 Workshops and Seminars	40,000	0	0 %	0
221009 Welfare and Entertainment	5,040	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
223001 Property Expenses	209,596	67,655	32 %	55,655
223005 Electricity	30,000	0	0 %	0
223006 Water	15,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
225001 Consultancy Services- Short term	20,000	0	0 %	0
228001 Maintenance - Civil	39,742	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	24,000	18,199	76 %	3,441
282104 Compensation to 3rd Parties	15,000	0	0 %	0
Wage Rect:	665,483	321,328	48 %	215,417
Non Wage Rect:	584,051	88,124	15 %	61,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,249,534	409,452	33 %	276,783

Reasons for over/under performance: Insufficient funding and the Corona virus pandemic affected the smooth implementation of planned activities

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() N/A	() N/A	()	()N/A
Non Standard Outputs:	0.5 Km of Faraday Road in Umercoart, Jinja South Division Rehabilitated	Road design ongoing Procurement of materials ongoing	Road design completed Procurement of materials completed Road rehabilitation works commenced	Road design ongoing Procurement of materials ongoing Road rehabilitation works not yet commenced
263106 Other Current grants	500,000	179,924	36 %	179,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	179,924	36 %	179,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	179,924	36 %	179,924

Reasons for over/under performance: Insufficient funding from the Uganda Road Fund has affected the smooth implementation of planned activities

## Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	() N/A	() N/A	()	()N/A
Length in Km of Urban paved roads periodically maintained	() N/A	() N/A	()	()N/A

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Non Standard Outputs:		- Clive Road East in Jinja South Division Rehabilitated	Procurement of Consultant and Contractor for the project on going	Procurement of Consultant and Contractor for the project	
		- Bell Avenue in Jinja South Division Rehabilitated			
		- 3No. Traffic Signal Lights installed at the three junctions of Mainstreet - Clive Road, Mainstreet - Eng. Zikusooka Way and Eng. Zikusooka Way - Clive Road in Jinja South Division			
263206	Other Capital grants	14,018,317	4,796,679	34 %	2,405,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,018,317	4,796,679	34 %	2,405,875
	External Financing:	0	0	0 %	0
	Total:	14,018,317	4,796,679	34 %	2,405,875
Reasons for over/under performance:		delayed procurement of service providers has led to delayed implementation of planned activities			
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained		() N/A	() N/A	()	()N/A
Length in Km of District roads periodically maintained		() N/A	() N/A	()	()N/A
No. of bridges maintained		() N/A	() N/A	()	()N/A
Non Standard Outputs:		5Km of Road Network in the CBD Patched	Procurement of materials for patching, stone pitching.	Procurement of materials for patching, stone pitching on going.	
		1Km of drainage stone pitched	procurement of service providers for desilting in progress	procurement of service providers for desilting in progress	
		20km of drainage Network unblocked and desilted in the CBD			
		40No. Road Names installed on Selected roads in the City			
263106	Other Current grants	270,000	36,596	14 %	36,596
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	270,000	36,596	14 %	36,596
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	270,000	36,596	14 %	36,596
Reasons for over/under performance:		Insufficient funds released for implementation of activities coupled with the effects of Covid 19 pandemic			
Capital Purchases					

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	- Motor grader for road construction and maintenance procured - Station Wagon for The Mayor procured - Mini Bus for Staff transport procured	Procurement of suppliers for the Vehicles in progress		Procurement of suppliers for the Equipment and Vehicles Concluded	Procurement of suppliers for the Vehicles in progress
312201 Transport Equipment	450,000	0	0 %		0
312202 Machinery and Equipment	1,050,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,500,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500,000	0	0 %		0
Reasons for over/under performance: Insufficient funding arising out of poor revenue collection due to effects of the Covid 19 Pandemic					
Total For Roads and Engineering : Wage Rect:	665,483	321,328	48 %		215,417
Non-Wage Reccurrent:	1,844,051	525,673	29 %		340,355
GoU Dev:	15,518,317	4,796,679	31 %		2,405,875
Donor Dev:	0	0	0 %		0
Grand Total:	18,027,851	5,643,679	31.3 %		2,961,647

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	<p>1. payment of salaries for existing staff i.e. 7 staff of former Jinja municipal Council at 6,419,160/= per month and 77029920 per year</p> <p>2. provision of salary for the staff to be soon recruited for one year i.e up to 18 staff shall be recruited with a wage bill of 39,565,779 per month and 474,789,348 per year</p> <p>3. Provide wages /allowances for casual, contract and temporary staff 20,400,000</p> <p>4. Airtime cost for the department activities met- 960,000.</p> <p>5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected for the smooth running of departmental activities( these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters ) all at a cost of 108,552,000 UGX. provide fuel</p>	<p>Staff Salaries paid for the two quarters. minimal allowances paid. Activities performed include, monitoring, green space cleaning and maintenance , awareness, tree planting, technical guidance.</p>		<p>1. payment of salaries</p> <p>2. Provide wages /allowances for casual, contract and temporary staff</p> <p>4. Airtime cost for the department activities met</p> <p>5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected for the smooth running of departmental activities( these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters ) all at a cost of 108,552,000 UGX. provide fuel</p>	<p>16,043.488 has been used for Payment of salaries for 7 staff in the Natural resources department involved in the execution of department work plan such as maintenance of green and open spaces. compliance inspection and monitoring. technical supervision, climate change interventions , greening , department overheads, 2,500,000 been on department staff welfare while planting trees and miscellaneous The no wage actual of 2,500.000 is out of the planned 27,138.000</p>
211101 General Staff Salaries	549,190	32,068	6 %		16,043
211103 Allowances (Incl. Casuals, Temporary)	20,400	0	0 %		0

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221007 Books, Periodicals & Newspapers	728	0	0 %	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0 %	0
221009 Welfare and Entertainment	14,200	5,000	35 %	2,500
221011 Printing, Stationery, Photocopying and Binding	6,940	0	0 %	0
221012 Small Office Equipment	20,000	0	0 %	0
222001 Telecommunications	960	0	0 %	0
223001 Property Expenses	10,800	0	0 %	0
227001 Travel inland	12,524	0	0 %	0
227002 Travel abroad	6,000	0	0 %	0
Wage Rect:	549,190	32,068	6 %	16,043
Non Wage Rect:	108,552	5,000	5 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,742	37,068	6 %	18,543
Reasons for over/under performance: Poor performance of this budget is attributed to under performance of local revenue and poor prioritization.				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(10000) a tree nursery will be developed to supply seedlings for planting	(120000) seedlings of grevillea, pine	(5000)materials procured and propagation of seedlings in gear	(7000)7000 seedlings received from partners but not propagated from seed
Number of people (Men and Women) participating in tree planting days	(500) 500 households will be supplied with 50 seedlings each	(150) 150 seedlings planted with seedlings	(100)100 households supplied with seedlings	(50)50 home steads planted with tree seedligs
Non Standard Outputs:	The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and		The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and fuel	
223001 Property Expenses	2,500	0	0 %	0
224004 Cleaning and Sanitation	20,700	0	0 %	0
224006 Agricultural Supplies	46,045	0	0 %	0

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227004 Fuel, Lubricants and Oils	10,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,895	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,895	0	0 %	0

Reasons for over/under performance: inadequate /no budgetary allocations

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	(1) setup of a nursery to train community in agroforestry	(1) one	(1)community groups invited for training	(0)one community group trained in collaboration with An NGO
No. of community members trained (Men and Women) in forestry management	(100) train communities on tree propagation and management -100 members	(1) one group trained	(25)train communities on tree propagation and management -25 members	(0)one group trained
Non Standard Outputs:	Demonstrations carried out on biogas production at household level -10,000,000	0	Demonstrations carried out on biogas production at household level -2,500,000	0
	cofund on 35,000,000 on a project on Governance, resilience and greening with UCLGA		cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA	

225001 Consultancy Services- Short term	10,000	0	0 %	0
282101 Donations	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance: non provision of resources.

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) To put in place environment committees as per the NEMA act 2019	(0) not funded	(25)Demonstrations carried out on biogas production at household level -2,500,000	(0)not funded
			cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA	



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Non Standard Outputs:	o put in place environment committees as per the NEMA act 2019	0			Demonstrations carried out on biogas production at household level -2,500,000	nothing effected
					cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA	
221002 Workshops and Seminars		7,141	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,141	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	7,141	0	0 %		0
Reasons for over/under performance: not funded						
<b>Output : 098307 River Bank and Wetland Restoration</b>						
No. of Wetland Action Plans and regulations developed	(1)	(0)			(0)	(0)
Non Standard Outputs:	awareness for compliance of demarcated wetlands carried out				awareness for compliance of demarcated wetlands carried out	
221002 Workshops and Seminars		10,657	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,657	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	10,657	0	0 %		0
Reasons for over/under performance:						
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	(4) four workshops held to train communities in environment and natural resources monitoring	(500) five hundred trained			(1)100 people trained in a workshop	(500)500 people trained using projects funds
Non Standard Outputs:	trainings in Wetland conservation and ENR monitoring undertaken, 19,000,000 Environment day celebrations undertaken, 10,000,000	five hundred trainrd			trainings in Wetland conservation and ENR monitoring undertaken, 5,000,000	trained from collaboration with private sector support and projects safeguardsfunds
221002 Workshops and Seminars		29,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	0	0 %	0
Reasons for over/under performance: trained from different votes				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(1) Baseline survey to determine the state of natural resources in Jinja city, 30,000,000	(0) not conducted	(1) Baseline survey to determine the state of natural resources in Jinja city,	(0) Baseline surveys not conducted
Non Standard Outputs:	1. baseline survey for the entire Jinja 2. Quaternary compliance inspection and monitoring undertaken	0	1. baseline survey for the entire Jinja 2. Quaternary compliance inspection and monitoring undertaken	0
225001 Consultancy Services- Short term	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: not funded				
Total For Natural Resources : Wage Rect:	549,190	32,068	6 %	16,043
Non-Wage Recurrent:	310,245	5,000	2 %	2,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	859,435	37,068	4.3 %	18,543

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	youth, women and persons with disabilities supported.	Two women council meetings conducted		workshop for women groups conducted	One women council meeting held
221002 Workshops and Seminars	31,521	0	0 %		0
221009 Welfare and Entertainment	4,479	2,239	50 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	2,239	6 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	2,239	6 %		1,120
Reasons for over/under performance: There is confusion over the composition of the women council leadership at the jinja city level since the municipality then hadn't fully constituted its own executive. this was then provided by the jinja district women council executive. this has caused some friction among members over who should be on the executive of the city.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Public library maintained.			utility bills paid	
221009 Welfare and Entertainment	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	six (6) community development workers facilitated.	payment of facilitation allowances to six community development workers.		community awareness meetings conducted.	Payment of facilitation allowance to six community development workers.
221009 Welfare and Entertainment	4,479	2,239	50 %		1,120

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,479	2,239	50 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,479	2,239	50 %	1,120
Reasons for over/under performance: Availability of funds enabled timely facilitation of the community development workers.				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(54) 54 adult learners trained	(35) Thirty five (35) adult learners trained.	( )	(15)15 adult learners recruited and trained.
Non Standard Outputs:	Community awareness conducted			
221002 Workshops and Seminars	6,718	3,359	50 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,718	3,359	50 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,718	3,359	50 %	1,680
Reasons for over/under performance: There is timely allocation of resources which enabled timely execution of planned activities.				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Library services provided	utility bills of water, electricity and internet paid.	staff imprest paid	payment of utility bills payment of staff allowances.
211103 Allowances (Incl. Casuals, Temporary)	1,657	829	50 %	416
221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,657	4,829	85 %	1,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,657	4,829	85 %	1,416
Reasons for over/under performance: There was adequate funding which enabled execution of planned activities during the quarter.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender mainstreamed in all sectors			
221009 Welfare and Entertainment	2,239	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,239	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,239	0	0 %	0

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(33) 33 juvenile cases successfully handled	(15) 15 juveniles successfully reunited with their families or guardians.	(10)		(5)five(05) juveniles successfully reunited with their families.
Non Standard Outputs:					
221002 Workshops and Seminars	4,479	1,119	25 %		1,119
221009 Welfare and Entertainment	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,479	1,119	6 %		1,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,479	1,119	6 %		1,119
Reasons for over/under performance: There is a huge challenge of ensuring that the families accept back the children as well as acceptability within the communities.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(3) 3 youth councils supported	(2) Two (2) youth council meetings held.	()		(1)One (1) jinja city youth council meeting held
Non Standard Outputs:					
221009 Welfare and Entertainment	7,375	3,686	50 %		1,843
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,375	3,686	50 %		1,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,375	3,686	50 %		1,843
Reasons for over/under performance: The youth council activities were adequately funded using non wage and locally raised revenue during the quarter which led to over performance.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(2) 2 persons with disabilities supported with aids	()	()		()
Non Standard Outputs:					
	- Persons with disabilities groups funded.	One person with disabilities group supported and one disability council meeting held.			1 person with disability council meeting held.
221002 Workshops and Seminars	4,479	2,220	50 %		1,101

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221009 Welfare and Entertainment	8,957	2,202	25 %	1,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,436	4,422	33 %	2,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,436	4,422	33 %	2,202
Reasons for over/under performance:		The high expectations from the persons with disabilities to benefit from the funds yet the available resources cant satisfy their needs.		
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture mainstreamed in the communities			
221009 Welfare and Entertainment	620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	620	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	620	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	30 workplaces inspected.	12 workplaces inspected and follow up made on earlier recommendations to improve on the working conditions made	10 workplaces inspected	2 work places inspected and follow up on earlier recommendations to employers made
221009 Welfare and Entertainment	6,239	3,059	49 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,239	3,059	49 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,239	3,059	49 %	1,500
Reasons for over/under performance:		There is a huge number of cases reported in the office as well as others needing intervention of court yet the staffing of the sector is not good enough. this leaves many cases pending.		
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	40 labour related cases settled		10 labour cases settled	
221009 Welfare and Entertainment	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(3) 3 women councils supported	(2) Two (2) women council meetings held.	( )	(1)one (1) women council meeting held.
Non Standard Outputs:				
221002 Workshops and Seminars	1,642	0	0 %	0
221009 Welfare and Entertainment	4,479	2,240	50 %	2,240

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,121	2,240	37 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,121	2,240	37 %	2,240

Reasons for over/under performance: There was under funding of the women council activities from the locally raised revenue which led to under performance during the quarter.

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	Communities mobilised			
221009 Welfare and Entertainment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	Social welfare support extended to communities	four hundred fifty three vulnerable persons reached with welfare support.	social welfare support provided	social welfare support extended to 250 elderly persons and 203 persons with disabilities in the city
221009 Welfare and Entertainment	59,000	26,900	46 %	26,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	26,900	46 %	26,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	26,900	46 %	26,900
Reasons for over/under performance:	There is a huge number of vulnerable persons in the city who need support yet the council is not able to support all of them.			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	13 staff paid salaries.	13 community based services department staff paid salaries.	13 staff paid salaries.	13 community based services department staff paid salaries.
211101 General Staff Salaries	153,712	57,789	38 %	28,911
211103 Allowances (Incl. Casuals, Temporary)	42,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	153,712	57,789	38 %	28,911
Non Wage Rect:	71,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,312	57,789	26 %	28,911
Reasons for over/under performance:	Well as salaries of staff were paid on time, the department did not get funding to undertake other planned activities using locally raised revenue hence the under performance.			
Total For Community Based Services : Wage Rect:	153,712	57,789	38 %	28,911
Non-Wage Reccurent:	272,963	54,091	20 %	41,139
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	426,675	111,880	26.2 %	70,050



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.USMID Internal assessment report produced. 2.USMID assessment team facilitated to conduct assessment. 2.Medical refund to two members of staff in the department i.e one male and one female paid. 3.Mileage and housing allowances paid to the staff in the department 4. Office imprest paid to procure office consumables like detergents, sugar,and breakfast.	Two sssessment reports so far produced that is the Mock Assessment and the final USMID assessment for acquisition of USMID grants. 3.Four Monthly mileage and Housing allowances paid to the members of staff in the planning Unit that is one male and one female. 4.office imprest allowances paid to enable procurement of office consumables.		1. Office imprest procured for three months in the quarter. 2.Staff monthly mileage and housing allowances paid for three months in the quarter to two members of staff in the plannig unit.	1.Conducted USMID assessment and produced one Assessment Report. 2.conducted mock . assessment and produced a mock assessment report. 3. Monthly mileage and Housing allowances paid to two members of staff in the planning Unit 4.Office impress paid to procure office consumables.
213001 Medical expenses (To employees)	12,000	0	0 %		0
221009 Welfare and Entertainment	68,000	1,319	2 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	1,319	2 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	1,319	2 %		660
Reasons for over/under performance:	Inadequate financing of budgeted activities especially due to poor Local revenue inflows led to underfunding of the priorities thus the poor budgetary performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) monthly salaries paid to two members of staff i.e one male and one female staff	(6) monthly salaries paid to two members of staff i.e one male and one female staff for six months in two quarters.		(3)monthly salaries paid to two members of staff i.e one male and one female staff for three months in the quarter.	(3)monthly salaries paid to two members of staff i.e one male and one female staff for three months in the quarter.
No of Minutes of TPC meetings	(12) 12 sets of monthly tpc minutes processed ,with attendance lists of departmental heads and signed by the accounting officer.	() 6 sets of monthly TPC minutes produced ,with attendance lists of departmental heads and signed by the accounting officer.		(3)3 sets of monthly tpc minutes produced ,with attendance lists of departmental heads and signed by the accounting officer.	(3)3 sets of monthly TPC minutes produced ,with attendance lists of departmental heads and signed by the accounting officer.

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Non Standard Outputs:					
211101	General Staff Salaries	138,062	10,728	8 %	5,364
221009	Welfare and Entertainment	47,813	0	0 %	0
	Wage Rect:	138,062	10,728	8 %	5,364
	Non Wage Rect:	47,813	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	185,875	10,728	6 %	5,364
Reasons for over/under performance:		Inadequate financing of budgeted activities especially due to poor Local revenue inflows led to underfunding of the priorities thus the poor budgetary performance. Also over budgeting / Estimation under staff wages caused under performance.			
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		1. Annual Statistical Abstract for the city and divisions compiled.	1. conducted statistical committee meetings	1. Compiled and printed the annual statistical abstract for FY 2022/2023.	1. conducted statistical committee meetings
		2. Departments supported to come up with data banks.	2. Compiled the city's plan for statistical Development.	2. Departmental statistical data collected and compiled.	2. Compiled the city's plan for statistical Development.
		3. Satisfactory committee activities facilitated.	3. Collected data on key development indicators to be included in the five year development plan.	3. Three monthly Statistical committee meetings held.	3. Collected data on key development indicators to be included in the five year development plan.
221009	Welfare and Entertainment	17,000	2,500	15 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	2,500	15 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	2,500	15 %	1,250
Reasons for over/under performance:		Inadequate financing of budgeted activities especially due to poor Local revenue inflows led to underfunding of the priorities thus the poor budgetary performance. Lack of departmental vehicle for mobility , increased fuel prices and inadequate staffing in the unit accounted for the dismal performance.			
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		1. Demographic data collected and compiled to inform planning.	1. Demographic data collected and compiled to inform planning.	1. Demographic data collected and compiled to inform planning.	1. Demographic data collected and compiled to inform planning.
		2. Council members ,executive and committee members educated importance of demographic data in planning.	2. Council members ,executive and committee members educated importance of demographic data in planning.	2. Council members ,executive and committee members educated importance of demographic data in planning.	2. Council members ,executive and committee members educated importance of demographic data in planning.
221009	Welfare and Entertainment	19,000	2,000	11 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	2,000	11 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	2,000	11 %	1,000

Reasons for over/under performance: Inadequate financing of budgeted activities especially due to poor Local revenue inflows led to underfunding of the priorities thus the poor budgetary performance. Lack of departmental vehicle for mobility , increased fuel prices and inadequate staffing in the unit accounted for the poor performance.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

<p>1.Village nad parish participatory planning meetings conducted in 26 parishes and 156 vilages in the divisions in the city.</p> <p>2. Three budget conferences conducted i.e two divisions and headquarter and well attended by atleast 100 participants i.e men and women and all special interest groups.</p> <p>3.prioritised projects from the budget confernece presented to TPC and then to council for approval in alignment with the five year development plan.</p> <p>4.Compiled Budget frame work paper and costing priorities raised form the budget conference.</p>	<p>Conducted City Budget conference and got priorities form stakeholders to be presented in the next financial years budget.</p> <p>2. Conducted stakeholders engagements on development Planning attended by key stakeholders i.e. 80 women and 4o men.</p>	<p>1.Prioritized projects from the budget conference presented to TPC and then to council for approval in alignment with the five year development plan.</p> <p>4.Compiled Budget frame work paper and costing priorities raised form the budget conference.</p>	<p>Conducted City Budget conference and got priorities form stakeholders to be presented in the next financial years budget.</p> <p>2. Conducted stakeholders engagements on development Planning attended by key stakeholders i.e. 80 women and 4o men.</p>
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221009 Welfare and Entertainment	22,000	6,000	27 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	6,000	27 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	6,000	27 %	3,500

Reasons for over/under performance: Inadequate financing of budgeted activities especially due to poor Local revenue inflows led to underfunding of the priorities thus the poor budgetary performance. Lack of departmental vehicle for mobility , increased fuel prices and inadequate staffing in the unit accounted for the dismal performance.

**Output : 138306 Development Planning**

N/A

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Non Standard Outputs:		1.City and division five year development plan compiled and printed. 2. Hard copies of the five year budget conference distributed to departmental, section heads and political leaders. 3.mid term review of the five year development plan conducted.	Draft Jinja City five year development Plan with gender disaggregated data and statistical data on key development indicators compiled and submitted to National Planning Authority for approval. 2. Dissemination of Development Planning Guidelines to members of the Technical Planning Committee done.	Mid term reveiw of the the five year development plan done	Draft Jinja City five year development Plan with gender disaggregated data and statistical data on key development indicators compiled and submitted to National Planning Authority for approval. 2. Dissemination of Development Planning Guidelines to members of the Technical Planning Committee done.
221009	Welfare and Entertainment	14,000	1,000	7 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	1,000	7 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	1,000	7 %	500
Reasons for over/under performance:		Inadequate financing of budgeted activities especially due to poor Local revenue inflows led to underfunding of the priorities thus the poor budgetary performance. Lack of departmental vehicle for mobility , increased fuel prices and inadequate staffing in the unit accounted for the dismal performance.			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		1.Quarterly and annual accountabilities done and submitted to MOFPED for approval. 2.monthly and annual subscription to Busoga Planners Association paid. 3. Staff facilitated to conduct field activities. 4 workshops and seminars attended and reports compiled.	Facilitated departmental Heads to conduct Quarter two accountability and submission to the MOFPED for approval done. 2.Monthly subscription to Busoga Planners Association made. 3.Attended work shops and seminars.	Quarter two accountability compiled and submitted to the MOFPED for approval 2.Monthly subscription to Busoga Planners Association made. 3.Attended work shops and seminars.	Facilitated departmental Heads to conduct Quarter two accountability and submission to the MOFPED for approval done. 2.Monthly subscription to Busoga Planners Association made. 3.Attended work shops and seminars.
221009	Welfare and Entertainment	47,000	7,500	16 %	3,750
221017	Subscriptions	2,000	1,000	50 %	500
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	51,000	9,500	19 %	4,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,000	9,500	19 %	4,750

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate financing of budgeted activities especially due to poor Local revenue inflows led to underfunding of the priorities thus the poor budgetary performance. Lack of departmental vehicle for mobility , increased fuel prices and inadequate staffing in the unit accounted for the dismal performance.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	1.Four monthly monitoring and evaluation reports producedand compiled 2.recommendations from Quarterly monitoring reports presented to TPC for deliberations. 3. Stationery for monitoring procured	1.Anuual monitoring workplan for FY 2021/2022 complied and submitted to OPM for approval. 2.Conducted second quarter Monitoring and Evaluation exercise and the report presented to TPC.		.1.Second quarter monitoring and evaluation report compiled and submitted to the Town Clerk. 2. Recommendations from the first quarter monitoring and evaluation report compiled an presented to TPC for deliberations. 3.stationery fpr monitoring procured . 4. Food and refreshments to the monitoring team procured. 5. departmental fuel for monitoring and evaluation plus other departmental activities.	1.Anuual monitoring workplan for FY 2021/2022 complied and submitted to OPM for approval. 2.Conducted second quarter Monitoring and Evaluation exercise and the report presented to TPC.
221009 Welfare and Entertainment	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	7,000	50 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	7,000	50 %		3,500
Reasons for over/under performance:	Timely release of funds to procure logistics for monitoring like fuel , stationery and food plus team work by the different members accounted to the good performance.				
Total For Planning : Wage Rect:	138,062	10,728	8 %		5,364
Non-Wage Reccurent:	264,813	29,319	11 %		15,160
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	402,875	40,047	9.9 %		20,523

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 12months Lunch allowance paid to staff during field work	Salaries for 4 staff members and kilometer paid		Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 3months Lunch allowance paid to staff during field work	Pay Salaries for 4 staff members and kilometer
211101 General Staff Salaries	63,922	24,171	38 %		10,961
211103 Allowances (Incl. Casuals, Temporary)	36,000	3,988	11 %		3,988
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	16,800	3,510	21 %		3,510
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
221012 Small Office Equipment	6,000	0	0 %		0
Wage Rect:	63,922	24,171	38 %		10,961
Non Wage Rect:	81,800	7,498	9 %		7,498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,722	31,669	22 %		18,460
Reasons for over/under performance:	Under paid kilometrige due to poor local revenue				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(16) 4 quarterly audits carried out for each of the Divisions and Head Office	( )		( )2ND quarter audits carried out for each of the Divisions and Head Office	( )
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) 4 quarterly audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General	( )		(2022-01-28)2nd quarter audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General	( )
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	36,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	22,801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,801	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,801	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops.		4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops.	
221002 Workshops and Seminars	28,000	20,000	71 %	0
221003 Staff Training	30,000	0	0 %	0
221017 Subscriptions	9,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,574	20,000	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,574	20,000	30 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Capital Projects Monitored  Sector programs monitored on a quarterly basis	Roads, construction of health centres and toilets monitored	Capital Projects Monitored  Sector programs monitored during the second quarter	Monitor capital projects
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,750	98 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,750	98 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,750	98 %	2,500
Reasons for over/under performance: Delayed initiation of the procurement process.				
Total For Internal Audit : Wage Rect:	63,922	24,171	38 %	10,961
Non-Wage Reccurent:	218,175	37,248	17 %	9,998
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	282,097	61,419	21.8 %	20,960

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows to sensitize the the wider business community	(1) One Radio talk show to sensitize the wider business community on Taxpayer registration program		(1)Radio talk shows to sensitize the wider business community	(1)One Radio talk show to sensitize the wider business community on Taxpayer registration program
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Private sector dialogue meetings	(1) One Private sector dialogue meeting		(1)Private sector dialogue meetings	(1)Private sector dialogue meeting on TREP conducted
No of businesses inspected for compliance to the law	(6) bimonthly inspection of businesses to ensure compliance to trade standards	(1) Bimonthly inspection of businesses on compliance of trade standards		(1)bimonthly inspection of businesses to ensure compliance to trade standards	(1)Bimonthly inspection of businesses on compliance of trade standards
No of businesses issued with trade licenses	(12) Issuance of trade licenses	(2) Undertook issuance of trade license and, 1,320 businesses got trade licenses		(3)Issuance of trade licenses	(2)Undertook issuance of trade license and, 1,320 businesses got trade licenses
Non Standard Outputs:		Paid wade for Two (2) female and, two (2) male staff			Paid wade for Two (2) female and, two (2) male staff
211101 General Staff Salaries	136,236	14,185	10 %		7,069
221001 Advertising and Public Relations	83,502	14,931	18 %		12,931
Wage Rect:	136,236	14,185	10 %		7,069
Non Wage Rect:	83,502	14,931	18 %		12,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,738	29,115	13 %		19,999
Reasons for over/under performance:	inadequate funds to undertake activities as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) One radio talk show per quarter	( )		(1)One radio talk show per quarter	( )
No of businesses assited in business registration process	(12) To help all businesses to formalize business names and, acquisition of TINs.	( )		(3)To help all businesses to formalize business names and, acquisition of TINs.	( )
No. of enterprises linked to UNBS for product quality and standards	(4) Quarterly linking of enterprises to UNBS	( )		(1)Quarterly linking of enterprises to UNBS	( )
Non Standard Outputs:					
221009 Welfare and Entertainment	14,000	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(4) working with UEPB and linking producer groups to international markets	( )	(1)Working with UEPB and linking producer groups to international markets	( )
No. of market information reports disseminated	(4) Market information search	( )	(1)Market information search and dissemination	( )

Non Standard Outputs:

221009 Welfare and Entertainment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(6) Bimonthly supervision of Cooperatives	(3) 54 cooperative groups supervised in the entire City	(1)Bimonthly supervision of Cooperatives	(3)54 cooperative groups supervised in the entire City
No. of cooperative groups mobilised for registration	(6) Bimonthly group mobilization for cooperative formation	(2) 12Groups mobilized for registration	(2)Bimonthly group mobilization for cooperative formation	(2)12 Groups mobilized for registration
No. of cooperatives assisted in registration	(6) Assisting of Cooperative in registrations	(1) 4 Cooperatives assisted in registration	(1)Assisting of Cooperative in registrations	(1)4 Cooperatives assisted in registration

Non Standard Outputs:

221002 Workshops and Seminars	34,836	0	0 %	0
221009 Welfare and Entertainment	3,164	1,580	50 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	1,580	4 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	1,580	4 %	790

Reasons for over/under performance: Inadequate funding to undertake planned activities

**Output : 068305 Tourism Promotional Services**

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No. of tourism promotion activities mainstreamed in district development plans	(4) Mainstreaming of tourism promotion activities into the City development plan	(1) 5 promotion activities including, tourism signages, tourism information centre, integration of Busowoko/Bususwa fall mainstreamed into the city development plan	(1)Mainstreaming of tourism promotion activities into the City development plan	(1)5 promotion activities mainstreamed into the city development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Data collection on hospitality facilities	(1) Undertook, data collection on the Number of hospitality facilities within the City	(1)Data collection on hospitality facilities	(1)Undertook, data collection on the Number of hospitality facilities within the City
No. and name of new tourism sites identified	(4) Quarterly identification of tourism sites	(1) One tourism site called Bususwa/ Busowoko was identified in Jinja City, Northern Division	(1)Quarterly identification of tourism sites	(1)One tourism site called Bususwa/ Busowoko was identified in Jinja City, Northern Division
Non Standard Outputs:				
221009 Welfare and Entertainment	37,837	4,000	11 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,837	4,000	11 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,837	4,000	11 %	2,000
Reasons for over/under performance: Inadequate funding affects implementation of activities as planned				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(6) Bimonthly identification of industrial Opportunities	( )	(2)Bimonthly identification of industrial Opportunities	( )
No. of producer groups identified for collective value addition support	(4) Quarterly identification of producer groups for collective value addition	( )	(1)Quarterly identification of producer groups for collective value addition	( )
No. of value addition facilities in the district	(4) Taking stock of Value addition facilities in the City	( )	(1)Taking stock of Value addition facilities in the City	( )
A report on the nature of value addition support existing and needed	(4) Taking stock of the nature of value addition support and making an assessment of value addition needs	( )	(1)Taking stock of the nature of value addition support and making an assessment of value addition needs	( )
Non Standard Outputs:				
221009 Welfare and Entertainment	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Trained Staff in the department	Office impressed for 3 months, facilitated with fuel and stationary.			Office impressed facilitated with fuel and stationary.
221009 Welfare and Entertainment	4,000	702	18 %		702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	702	18 %		702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	702	18 %		702
Reasons for over/under performance: Inadequate funding due to poor revenue collections that affected over the effect of COVID-19 lock downs. This has affected timely implementation of activities as planned.					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Monitor to ensure conformity to planned				
221009 Welfare and Entertainment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Total For Trade Industry and Local Development :	136,236	14,185	10 %		7,069
Wage Rect:					
Non-Wage Reccurent:	227,338	21,213	9 %		16,423
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	363,574	35,397	9.7 %		23,491

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Jinja South Division</b>				<b>19,437,714</b>	<b>13,085</b>
<b>Sector : Agriculture</b>				<b>181,972</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>181,972</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>181,972</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Jinja City	Jinja Central East Central East	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Jinja Central West central west	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Kimaka kimaka	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Lubaga lubaga	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Magwa magwa	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Masese masese	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Mpumudde mpumudde	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Nalufenya nalufenya	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Old Boma old boma	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Walukuba East walukuba east	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Walukuba West walukuba west	Sector Conditional Grant (Non-Wage)	.....	14,844	0
Item : 263370 Sector Development Grant					
jinja city	Jinja Central East Central East	Sector Development Grant	.....	1,699	0
jinja city	Jinja Central West central west	Sector Development Grant	.....	1,699	0
jinja city	Kimaka kimaka	Sector Development Grant	.....	1,699	0
jinja city	Lubaga lubaga	Sector Development Grant	.....	1,699	0
jinja city	Magwa magwa	Sector Development Grant	.....	1,699	0
jinja city	Masese masese	Sector Development Grant	.....	1,699	0
jinja city	Mpumudde mpumudde	Sector Development Grant	.....	1,699	0

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jinja city	Nalufenya nalufenya	Sector Development ....., Grant	1,699	0
jinja city	Old Boma old boma	Sector Development ....., Grant	1,699	0
jinja city	Walukuba East walukuba east	Sector Development ....., Grant	1,699	0
jinja city	Walukuba West walukuba west	Sector Development ....., Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>16,268,317</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,268,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>500,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Jinja City Southern Division	Kimaka Faraday Road Umbercourt	Other Transfers from Central Government	500,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>14,018,317</b>	<b>0</b>
Item : 263206 Other Capital grants				
Jinja City Southern Division	Jinja Central East Installation of traffic Signal at three Junctions	Urban Discretionary .. Development Equalization Grant	1,568,317	0
Jinja City Southern Division	Masese Masese Land Fill Weigh bridge	Urban Discretionary .. Development Equalization Grant	50,000	0
Jinja South Division	Old Boma Rehabilitation of Bell Avenue	Urban Discretionary Development Equalization Grant	5,900,000	0
Jinja City Southern Division	Jinja Central East Rehabilitation of Clive Road East	Urban Discretionary .. Development Equalization Grant	6,500,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>250,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Jinja Southern Division	Old Boma Desilting of drainages	Other Transfers from Central Government	50,000	0
Jinja City Southern Division	Jinja Central East Routine Road Pitching	Other Transfers from Central Government	100,000	0
Jinja City Southern Division	Mpumudde Stone Pitching	Other Transfers from Central Government	100,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500,000</b>	<b>0</b>
Item : 312201 Transport Equipment				

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Transport Equipment - Minibus-1918	Old Boma Jinja City Headquarters	Locally Raised Revenues	200,000	0
Transport Equipment - Station Wagons-1930	Old Boma Jinja City Headquarters	Locally Raised Revenues	250,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1042	Old Boma Jinja City Headquarters	Locally Raised Revenues	1,050,000	0
<b>Sector : Education</b>			<b>2,406,405</b>	<b>13,085</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,138,186</b>	<b>13,085</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>161,500</b>	<b>13,085</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Old Boma 6 sanitary facilities	Sector Development Grant	150,000	0
Construction Services - Contractors- 393	Old Boma Payment of Retention for completed Projects	Sector Development Grant	11,500	13,085
			payment of out standing obligations to the contractor for Construction of a water borne Toilet at Kirinya Prisons Primary School.	
<b>Output : Teacher house construction and rehabilitation</b>			<b>900,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masese Kisima 1&2	Sector Development Grant	45,000	0
			monitoring and evaluation exercise done and procurement process on going.	
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Masese Kisima 1&2	Transitional Development Grant	200,000	0
			procurement process on going and construction process will begin once the contract is awarded.	
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masese Kisima 1&2	Sector Development Grant	655,000	0
			procurement process on going and construction process will begin once the contract is awarded.	
<b>Output : Provision of furniture to primary schools</b>			<b>76,686</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Old Boma Jinja City	Sector Development Grant	procurement process ongoing so far 300 desks ongoing and 300 desks delivered and the remaining 80 to be delivered any time.	76,686	0
<b>Programme : Secondary Education</b>				<b>165,164</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>165,164</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Old Boma Establishment of Uganda Railways Seed Sec	Sector Development Grant	Engagements with Uganda Railways Corporation on land acquisition ongoing, monitoring and site inspection of the proposed site for the construction of the seed secondary school carried out,	156,905	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Jinja City	Sector Development Grant	monitoring and site supervision of the proposed site for construction of the seed secondary school carried out.	8,258	0
<b>Programme : Skills Development</b>				<b>1,103,056</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,103,056</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masese Ophthalmic construction	Sector Development Grant		55,153	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Masese Ophthalmic construction	Sector Development Grant		1,047,903	0
<b>Sector : Health</b>				<b>150,706</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>150,706</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>31,558</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Jinja City	Sector Development Grant	11,558	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walukuba West Walukuba Maternity	Sector Development Grant	20,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>99,147</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Jinja Central West Inpatient ward at Walukuba HCIV	Sector Development Grant	99,147	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>20,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Laboratory Equipment-1069	Kimaka Kimaka HCIII	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>430,314</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>430,314</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>430,314</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	282,281	0
Monitoring, Supervision and Appraisal - Meetings-1264	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	54,900	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	25,000	0
Construction Services - Sanitation Facilities-409	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	30,133	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	10,000	0



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Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Jinja North Division</b>			<b>1,306,880</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>257,212</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>257,212</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>248,144</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
jinja city	Budumbuli East budumbuli east	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Budumbuli West budumbuliwest	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Buwagi buwagi	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Buwekula buwekula	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Buwenda buwenda	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Ivunamba ivunamba	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Katende katende	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Kibibi kibibi	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Mafubira mafubira	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Nakanyonyi nakanyonyi	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Namizi namizi	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Namulesa namulesa	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Nawangoma nawangoma	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Wanyama wanyama	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Wanyange wanyange	Sector Conditional Grant (Non-Wage)	14,844	0
Item : 263370 Sector Development Grant				
jinja city	Budumbuli East budumbuli east	Sector Development Grant	1,699	0
jinja city	Buwagi buwagi	Sector Development Grant	1,699	0
jinja city	Buwekula buwekula	Sector Development Grant	1,699	0

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jinja city	Buwenda buwenda	Sector Development ....., Grant	1,699	0
jinja city	Ivunamba ivunamba	Sector Development ....., Grant	1,699	0
jinja city	Katende katende	Sector Development ....., Grant	1,699	0
jinja city	Kibibi kibibi	Sector Development ....., Grant	1,699	0
jinja city	Mafubira mafubira	Sector Development ....., Grant	1,699	0
jinja city	Nakanyonyi nakanyonyi	Sector Development ....., Grant	1,699	0
jinja city	Namizi namizi	Sector Development ....., Grant	1,699	0
jinja city	Namulesa namulesa	Sector Development ....., Grant	1,699	0
jinja city	Nawangoma nawangoma	Sector Development ....., Grant	1,699	0
jinja city	Wanyama wanyama	Sector Development ....., Grant	1,699	0
jinja city	Wanyange wanyange	Sector Development ....., Grant	3,398	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,068</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Buwenda mafubira	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Budumbuli West budumbuli	Sector Development Grant	3,068	0
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Jinja City Northern Division	BUGEMBE Road Names and Signs	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>949,206</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>438,537</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>438,537</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	17,398	0
BUFUULA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	10,020	0
BUGEMBE BLUE PRIMARY SCHOOL	Budumbuli East	Sector Conditional Grant (Non-Wage)	16,055	0
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	10,615	0
Butiki P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	14,117	0
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	13,454	0
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	15,681	0
BUYALA PRIMARY SCHOOL	Budumbuli East	Sector Conditional Grant (Non-Wage)	19,064	0
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	12,859	0
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	15,341	0
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	15,222	0
KIVUBUKA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	15,188	0
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	16,548	0
Kyomya P. S.	Buwagi	Sector Conditional Grant (Non-Wage)	6,097	0
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	18,792	0
LUKOLO COU P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	12,451	0
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,918	0
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	12,349	0
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	16,582	0
M M WANYANGE PRIMARY SCHOOL SNE	Wanyange	Sector Conditional Grant (Non-Wage)	3,277	0
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	18,809	0
MAFUBIRA P.S. SNE	Mafubira	Sector Conditional Grant (Non-Wage)	3,201	0
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,918	0
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	42,966	0
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	12,400	0

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Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,119	0
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	10,955	0
St. John Kizinga P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	14,338	0
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	11,958	0
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	14,117	0
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	19,727	0
<b>Programme : Secondary Education</b>			<b>361,190</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>361,190</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS SEN. SEC.SCH.WAKITAKA	Mafubira	Sector Conditional Grant (Non-Wage)	196,010	0
ST STEPHEN S.S BUDONDO	Namizi	Sector Conditional Grant (Non-Wage)	165,180	0
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Wanyange	Sector Conditional Grant (Non-Wage)	149,479	0
<b>Sector : Health</b>			<b>80,462</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>80,462</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,462</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budumbuli East Male ward at Bugembe HCIV	Sector Development Grant	80,462	0
<b>LCIII : Missing Subcounty</b>			<b>1,975,461</b>	<b>0</b>
<b>Sector : Education</b>			<b>1,620,453</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>270,334</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>270,334</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Jinja Army Board. PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	0
Jinja Police Barracks	Missing Parish	Sector Conditional Grant (Non-Wage)	3,696	0
Jinja S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
Kiira	Missing Parish	Sector Conditional Grant (Non-Wage)	16,057	0
Kirinya Prisons	Missing Parish	Sector Conditional Grant (Non-Wage)	3,902	0
Kisima Island I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,546	0
Kisima Island II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
Lake site	Missing Parish	Sector Conditional Grant (Non-Wage)	15,142	0
Magwa Primary	Missing Parish	Sector Conditional Grant (Non-Wage)	17,024	0
Main Street	Missing Parish	Sector Conditional Grant (Non-Wage)	18,899	0
Masese Co Educ	Missing Parish	Sector Conditional Grant (Non-Wage)	14,678	0
Mpumudde Estate	Missing Parish	Sector Conditional Grant (Non-Wage)	16,684	0
Mpumudde Methodists	Missing Parish	Sector Conditional Grant (Non-Wage)	17,935	0
Naranbhai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,932	0
Spire Road	Missing Parish	Sector Conditional Grant (Non-Wage)	13,639	0
Spire Road SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	0
St. Gonzaga	Missing Parish	Sector Conditional Grant (Non-Wage)	4,648	0
St. Ursula Daycare Centre (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	0
Uganda Railways	Missing Parish	Sector Conditional Grant (Non-Wage)	5,345	0
Victoria Nile	Missing Parish	Sector Conditional Grant (Non-Wage)	37,631	0
Walukuba East	Missing Parish	Sector Conditional Grant (Non-Wage)	20,288	0
Walukuba West	Missing Parish	Sector Conditional Grant (Non-Wage)	16,876	0
<b>Programme : Secondary Education</b>			<b>202,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,865</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:854 Jinja City

## Quarter2

Masese Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	98,875	0
MPUMUDDE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	103,990	0
<b>Programme : Skills Development</b>			<b>1,147,254</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>1,147,254</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Medical Laboratory Training School	Missing Parish	Sector Conditional Grant (Non-Wage)	280,203	0
Jinja Ophthalmic Clinical Officers Training School	Missing Parish	Sector Conditional Grant (Non-Wage)	183,604	0
Jinja School of Nursing and Midwifery	Missing Parish	Sector Conditional Grant (Non-Wage)	683,447	0
<b>Sector : Health</b>			<b>355,009</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>355,009</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>20,145</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRESCENT MEDICAL CENTRE JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,085	0
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,085	0
ST Benedict Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>334,864</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	54,896	0
BUGEMBE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	54,896	0
BUWENDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
IVUNAMBA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Jinja Central Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
KIBIBIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Kimaka Health Centre 2	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
Kisima I Health CentreII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
KYOMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0

**Vote:854 Jinja City****Quarter2**

LUKOLO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
LWANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
MAFUBIIRA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Masese III Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Masese port Health centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Mpumudde Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	54,896	0
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
MUWUMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
NAWANGOMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
WAKITAKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
Walukuba Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	54,896	0