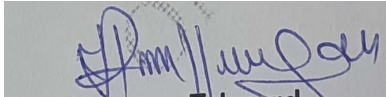

VOTE: 605 Jinja City

Quarter 2

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 605 Jinja City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lwanga Edward
(Accounting Officer)

Signed on Date: 05-02-2024

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

VOTE: 605 Jinja City**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,098,154	3,572,610	32%
Discretionary Government Transfers	15,227,778	18,482,329	12,550,908	82%
Conditional Government Transfers	31,223,261	37,903,240	18,464,740	59%
Other Government Transfers	2,157,584	2,157,584	963,514	45%
External Financing	191,201	191,201	17,048	9%
Total Revenues shares	59,890,824	69,832,508	35,568,819	59%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	959,347	1,080,341	274,064	29%
Tourism Development	68,000	68,000	4,000	6%
Natural Resources, Environment, Climate Change, Land And Water Management	837,710	837,710	139,325	17%
Private Sector Development	81,103	81,103	14,426	18%
Integrated Transport Infrastructure And Services	17,320,355	20,460,116	6,906,855	40%
Digital Transformation	0	26,015	13,000	
Human Capital Development	28,554,605	29,272,321	11,930,032	42%
Public Sector Transformation	331,270	340,520	159,023	48%
Community Mobilization And Mindset Change	242,069	242,069	97,239	40%
Governance And Security	9,882,557	15,810,506	5,550,055	56%
Development Plan Implementation	1,613,809	1,613,809	705,002	44%
Grand Total	59,890,824	69,832,508	25,793,021	43%
Wage	26,128,503	26,791,811	11,986,843	46%
Non-Wage Recurrent	16,947,189	23,070,387	8,084,977	48%
Domestic Devt	16,623,931	19,779,109	5,721,201	34%
External Financing	191,201	191,201	0	0%

VOTE: 605 Jinja City

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Jinja City had an approved budget of Ugx. 59,890,824,000 but it had a revised budget of Ugx. 69,832,508,000 giving a budget increment of 16.6% and this is due to the supplementary budget under wage in education, non-wage in Production, Education , Pension and Gratuity and development under USMID and production department. The disbursed funds for quarter under review were Ugx. 35,394,290,000 representing 59% with local revenue contributing 32% and central government transfers 62%. released. The quarterly expenditure was Ugx. 25,788,581,000 representing 43% performance.

VOTE: 605 Jinja City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,098,154	3,572,610	32%
Advertisements/Bill Boards	276,088	276,088	82,125	30%
Business licenses	773,101	773,101	279,167	36%
Educational/Instruction related levies	34,650	34,650	0	0%
Land Fees	1,647,914	1,647,914	1,160,901	70%
Local Hotel Tax	190,959	190,959	106,940	56%
Local Services Tax-Payable By Individuals	549,238	549,238	403,703	74%
Market /Gate Charges	653,539	653,539	158,563	24%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,440,876	1,440,876	238,098	17%
Other fees e.g. street parking fees	1,476,017	1,476,017	230,405	16%
Other Royalties	316,050	316,050	39,628	13%
Property related Duties/Fees	3,415,937	3,415,937	827,764	24%
Refuse collection charges/Public convenience	85,631	85,631	5,597	7%
Rent & Rates - Non-Produced Assets – from Gov't units	231,000	231,000	39,719	17%
Discretionary Government Transfers	15,227,778	18,482,329	12,550,908	82%
Urban Discretionary Equalisation Development Grant	10,834,943	13,983,954	10,301,720	95%
Urban Unconditional Grant Wage	3,894,208	3,894,208	1,947,104	50%
Urban Unconditional Non-Wage	498,627	604,167	302,084	61%
Conditional Government Transfers	31,223,261	37,903,240	18,464,740	59%
Programme Conditional Grant - Non Wage Recurrent	5,012,578	11,023,082	5,356,315	107%
Programme Conditional Grant - Development	2,476,388	2,482,555	1,241,278	50%
Programme Conditional Grant - Wage Recurrent	22,234,295	22,897,603	11,117,147	50%
Transitional Conditional Grant - Development	1,500,000	1,500,000	750,000	50%
Other Government Transfers	2,157,584	2,157,584	963,514	45%
Busoga Development Programme	74,900	74,900	0	0%

VOTE: 605 Jinja City

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	26,500	26,500	27,090	102%
Uganda Road Fund (URF)	2,044,184	2,044,184	934,822	46%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	1,602	13%
External Financing	191,201	191,201	17,048	9%
Global Alliance for Vaccines and Immunization (GAVI)	191,201	191,201	17,048	9%
Total Revenues Shares	59,890,824	69,832,508	35,568,819	59%

VOTE: 605 Jinja City

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The city had an approved budget of Ugx. 11,091,000,000 out of which by end of the 2nd quarter the city had collected accumulative amount of Ugx. 3,572,610,000 representing 32% performance which is below the 50% mark and this was due to the low collections in Other Royalties, Market Charges, Street Parking among others

Cumulative Performance for Central Government Transfers

The city had an approved budget under central government releases of Ugx. 46,451,038,909. For the quarter under review the City received Ugx. 17,539,123,546 against the planned ugx. 11,612,759,727.25 giving a percentage increase of 51% and this is due to the supplementary budget advanced to the Council. The cumulative outturn was Ugx. 30,967,720,203 against the planned budget of Ugx. 23,225,519,454.5 giving a percentage of 133% which is higher than the anticipated 50% and this was due to the supplementary budget Under USMID, Wage and Non-wage for Production department

Cumulative Performance for Other Government Transfers

The City had an approved budget under OGT as Ugx. 2,157,584,186. For the quarter under the city received Ugx. 943,514,164 against the planned 539,396,047 representing 174%. The deviations are as a result of receiving more money under URF for emergency works

Cumulative Performance for External Financing

VOTE: 605 Jinja City

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,677,181	0	5,302,172	61%	3,108,157
Sub-Total	8,677,181	0	5,302,172	61%	3,108,157
Department: Finance					
10 Financial Management and Accountability (LG)	1,155,773	0	607,185	53%	288,731
Sub-Total	1,155,773	0	607,185	53%	288,731
Department: Statutory bodies					
10 Legislation and Oversight	1,230,204	0	380,653	31%	248,106
Sub-Total	1,230,204	0	380,653	31%	248,106
Department: Production and Marketing					
10 Agricultural Extension	597,687	0	225,299	38%	117,616
20 Agricultural Production	61,347	0	25,000	41%	23,000
30 Agricultural Value Chain Services	26,015	0	0	0%	0
Sub-Total	685,049	0	250,299	37%	140,616
Department: Health					
10 Primary HealthCare	8,314,776	0	3,353,462	40%	1,654,056
30 Health Management and Supervision	288,000	0	120,371	42%	62,008
Sub-Total	8,602,776	0	3,473,833	40%	1,716,064
Department: Education					
10 Pre-Primary and Primary Education	7,527,962	0	3,567,379	47%	1,810,203
20 Secondary Education	10,458,961	0	4,079,451	39%	1,930,431
30 Skills Development	798,856	0	399,379	50%	198,531
40 Education&Sports Management and Inspection	796,749	0	245,626	31%	57,513
Sub-Total	19,582,529	0	8,291,835	42%	3,996,678
Department: Roads and Engineering					
10 Community Access Roads	17,320,355	0	6,906,855	40%	6,395,343
Sub-Total	17,320,355	0	6,906,855	40%	6,395,343

VOTE: 605 Jinja City**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	837,710	0	139,325	17%	59,061
Sub-Total	837,710	0	139,325	17%	59,061
Department: Community Based Services					
10 Community Mobilisation	453,456	0	147,215	32%	112,767
20 Empowerment and Mindset Change	103,912	0	83,448	80%	54,076
Sub-Total	557,368	0	230,663	41%	166,843
Department: Planning					
10 Planning and Statistics	458,036	0	97,816	21%	63,357
Sub-Total	458,036	0	97,816	21%	63,357
Department: Internal Audit					
10 Compliance	360,442	0	57,193	16%	34,834
Sub-Total	360,442	0	57,193	16%	34,834
Department: Trade, Industry and Local Development					
10 Commercial Services	423,401	0	55,192	13%	31,934
Sub-Total	423,401	0	55,192	13%	31,934
Grand Total	59,890,824	0	25,793,021	43%	16,249,723

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,889,994	13,712,403	5,000,756	63%	2,384,829
Locally Raised Revenues	1,000,750	1,007,903	75,264	8%	75,264
Multi-Sectoral Transfers to LLGs_NonWage	3,123,840	3,123,840	66,465	2%	48,123
Programme Conditional Grant - Non Wage Recurrent	2,566,067	8,381,321	4,345,945	169%	2,047,887
Urban Unconditional Grant Wage	1,118,105	1,118,105	472,466	42%	193,247
Urban Unconditional Non-Wage	81,233	81,233	40,616	50%	20,308
Development Revenues	787,187	796,437	296,423	38%	285,423
Locally Raised Revenues	176,700	176,700	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	423,516	423,516	211,758	50%	211,758
Urban Discretionary Equalisation Development Grant	186,970	196,220	84,665	45%	73,665
Total Revenues Shares	8,677,181	14,508,839	5,297,179	61%	2,670,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,118,105	1,118,105	472,466	42%	193,247
Non Wage	6,771,889	12,594,298	4,533,283	67%	2,629,487
Development Expenditure					
Domestic Development	787,187	796,437	296,423	38%	285,423
External Financing	0	0	0	0%	0
Total Expenditure	8,677,181	14,508,839	5,302,172	61%	3,108,157
C: Unspent Balances					
Recurrent Balances					
			-4,993		
Wage			0		
Non Wage			-4,993		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,993		

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For the quarter under review, the department had an approved budget of Ugx. 8,677,181,000 which was later revised to Ugx. 14,508,839,000. The quarter release was ugx. 5,297,179,000 and ugx. 3,103,164,000 was spent representing 61% and this was spent on wage and non-wage recurrent activities.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Paid salaries for 78 Staff
Paid pension to 379 pensioners
Paid gratuity and pension arrears to 9 pensioners
Operation of the administration department executed
Staff motivated and their skills enhanced
Departmental facilities maintained in good working conditions
Records and Information of the department kept in safe custody
Public informed of government programs
Payment of utility bills for head office
Fuel purchased for monitoring and inspection

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,124,773	1,124,773	607,185	54%	288,730
Locally Raised Revenues	712,300	712,300	401,127	56%	151,965
Urban Unconditional Grant Wage	344,473	344,473	172,058	50%	119,765
Urban Unconditional Non-Wage	68,000	68,000	34,000	50%	17,000
Development Revenues	31,000	31,000	0	0%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Total Revenues Shares	1,155,773	1,155,773	607,185	53%	288,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,473	344,473	172,058	50%	119,765
Non Wage	780,300	780,300	435,127	56%	168,966
Development Expenditure					
Domestic Development	31,000	31,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,155,773	1,155,773	607,185	53%	288,731
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 1,155,773,000. For the quarter under review we received Ugx. 288,730,000 of the approved budget released. The cumulative outturn was Ugx. 607,185,000 representing 53% of the approved budget. The monies were utilized on wages and recurrent expenditures under non-wage.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had no unspent balances.

Highlights of physical performance by end of the quarter

1. Paid salaries for 24 Staff
2. Finalized Final accounts for FY 2022/2023
3. Verification of properties which are occupied and exempted.
4. invoicing of property owners for the FY 2023/2024
5. Updating of Walukuba Housing Estate on the e-system and updating their ledgers
6. Sensitizing of tax payers and traders Associations
7. Updating of the system with the new property valuation values

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,208,804	1,314,344	380,354	31%	247,807
Locally Raised Revenues	1,024,353	1,024,353	295,851	29%	205,985
Urban Unconditional Grant Wage	137,005	137,005	60,780	44%	29,960
Urban Unconditional Non-Wage	47,446	152,987	23,723	50%	11,862
Development Revenues	21,400	21,400	0	0%	0
Locally Raised Revenues	21,400	21,400	0	0%	0
Total Revenues Shares	1,230,204	1,335,744	380,354	31%	247,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	60,780	44%	29,959
Non Wage	1,071,799	1,177,339	319,874	30%	218,147
Development Expenditure					
Domestic Development	21,400	21,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,230,204	1,335,744	380,653	31%	248,106
C: Unspent Balances					
Recurrent Balances					
Wage			-299		
Non Wage			0		
			-300		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-299		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

The department had an approved Budget of 1,230,204,000 and it was revised to 1,335,744,000 as a result of a supplementary revenue for Ex-gratia. For the quarter under review the department received Shs. 247,807,000 and cumulatively, the department has so far received Ugx. 380,354,000 giving a percentage performance of 31%.

Reasons for unspent balances on the bank account

The department has no unspent balances.

Highlights of physical performance by end of the quarter

1. Three council meeting and three standing committee meetings.
2. 09 meetings of City Service Commission.
3. 5 Meetings of the City Public Accounts Committee.
4. 6 executive committee meetings

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	656,049	796,891	283,827	43%	168,803
Locally Raised Revenues	262,520	262,520	16,642	6%	0
Programme Conditional Grant - Non Wage Recurrent	0	140,841	70,421	0%	70,421
Programme Conditional Grant - Wage Recurrent	393,529	393,529	196,765	50%	98,382
<i>Development Revenues</i>	29,000	35,167	3,084	11%	3,084
Locally Raised Revenues	29,000	29,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	685,049	832,058	286,911	42%	171,887
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	393,529	393,529	165,285	42%	72,245
Non Wage	262,520	403,361	85,013	32%	68,371
<i>Development Expenditure</i>					
Domestic Development	29,000	35,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	685,049	832,058	250,299	37%	140,616
C: Unspent Balances					
<i>Recurrent Balances</i>			33,529		
Wage			31,479		
Non Wage			2,049		
<i>Development Balances</i>			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			36,612		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

For the quarter under review, the department had an approved budget of Ugx. 685,049,000 which was later revised to Ugx. 832,058,000. the quarter release was ugx. 171,887,000. The cumulative outturn was Ugx. 286,911,000 representing 42% budget performance. Ugx .70,421,000was spent on non wage recurrent, wage expenditure was Ugx. 98,382,000 and development was Ugx. 3,084,000.

Reasons for unspent balances on the bank account

there was an unspent balance of Ugx. 36,612,000 comprising of Ugx. 31,479,000 under wage due to understaffing and the current ban on recruitment of staff by Ministry of Public Service, under wage and this was due to understaffing, Ugx, 2,049,000 under non wage recurrent an Ugx. 3,084,000 under domestic development pending setting up of agricultural demonstration sites.

Highlights of physical performance by end of the quarter

- 1.Paid monthly salaries to 8 members of staff i.e. 2 females and 6 males
2. procured 2 and installed 25 tsetse fly trap nets.
- 3.vaccinated 8000 heads of cattle against foot and mouth disease.
4. facilitated agricultural trade show activities.
- 5.paid allowances (kilometrage and housing for two months.
6. procured stationery and office consumables.

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,324,999	8,324,999	3,867,248	46%	1,955,844
Locally Raised Revenues	393,780	393,780	45,638	12%	45,039
Programme Conditional Grant - Non Wage Recurrent	696,794	696,794	348,397	50%	174,198
Programme Conditional Grant - Wage Recurrent	6,938,425	6,938,425	3,469,213	50%	1,734,606
Urban Unconditional Grant Wage	288,000	288,000	0	0%	0
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	277,777	277,777	56,336	20%	56,336
External Financing	191,201	191,201	17,048	9%	17,048
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Development	78,576	78,576	39,288	50%	39,288
Total Revenues Shares	8,602,776	8,602,776	3,923,583	46%	2,012,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,226,425	7,226,425	3,075,797	43%	1,494,826
Non Wage	1,098,574	1,098,574	398,035	36%	221,238
Development Expenditure					
Domestic Development	86,576	86,576	0	0%	0
External Financing	191,201	191,201	0	0%	0
Total Expenditure	8,602,776	8,602,776	3,473,833	40%	1,716,064
C: Unspent Balances					
Recurrent Balances					
Wage			393,415		
Non Wage			0		
Development Balances					
Domestic Development			39,288		
External Financing			17,048		
Total Unspent			449,750		

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 8,602,776,000 for wage, non-wage and development activities. For the quarter under review the department received Ugx. 1,995,132,000. The cumulative release is Ugx. 3,906,536,000 representing 45% budget performance.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ugx. 448,898, Ugx. 392,563 under wage due the ban on recruit to fill the staff structure and Ugx. 39,288, because of the ongoing procurement process for the construction of the planned water borne toilets in the health centers and Ugx.17,048 as external financing under GAVI fund which was not yet utilized

Highlights of physical performance by end of the quarter

1. The Department paid staff salaries
2. It carried continuous medical education
3. 1 City AIDS Committee meeting held and commemorated the world Aids Day.
4. Held Monitoring and Support supervision for the 20 Health Centres.

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,179,217	17,896,933	8,357,896	49%	4,021,923
Locally Raised Revenues	262,520	262,520	67,889	26%	24,113
Other Transfers from Central Government	26,500	26,500	27,090	102%	27,090
Programme Conditional Grant - Non Wage Recurrent	1,699,837	1,754,244	566,612	33%	0
Programme Conditional Grant - Wage Recurrent	14,902,341	15,565,649	7,451,170	50%	3,725,585
Urban Unconditional Grant Wage	288,020	288,020	245,135	85%	245,135
Development Revenues	2,403,312	2,403,312	1,198,906	50%	1,198,906
Locally Raised Revenues	5,500	5,500	0	0%	0
Programme Conditional Grant - Development	1,397,812	1,397,812	698,906	50%	698,906
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Total Revenues Shares	19,582,529	20,300,245	9,556,802	49%	5,220,829

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	15,190,361	15,853,669	7,519,301	50%	3,834,531
Non Wage	1,988,857	2,043,264	661,591	33%	51,203

Development Expenditure

Domestic Development	2,403,312	2,403,312	110,943	5%	110,943
External Financing	0	0	0	0%	0
Total Expenditure	19,582,529	20,300,245	8,291,835	42%	3,996,678

C: Unspent Balances**Recurrent Balances**

Wage			177,004		
Non Wage			0		

Development Balances

Domestic Development			1,087,963		
External Financing			0		
Total Unspent			1,264,967		

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a budget of shs 19,585,529,000 but later it was revised to shs 20,300,245,000. For the quarter under review the department received ugshs 5,043,826,000. This was under wage, Ugshs 3,834,531,000, non wage 51,203,000, shs 1,158,092,000 domestic development ugshs

Reasons for unspent balances on the bank account

the department has a total unspent balance of ughs 1,087,963,000 under domestic development and this moneys are for upgrading of Masese Seed School whose procurement process is under way.

Highlights of physical performance by end of the quarter

the department carried out the following activities.

- a) school inspection and monitoring of 48 primary schools and 10 Secondary schools
- b) salaries of 806 primary staff, 475 secondary staff, 190 tertiary staff was paid
- c) PLE exams were done successfully.
- d) Seminars and workshops for teachers was done
- e) Procurement of furniture to the needy schools was done.

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,095,898	4,095,898	1,593,020	39%	1,246,027
Locally Raised Revenues	1,378,231	1,378,231	340,346	25%	180,499
Other Transfers from Central Government	2,044,184	2,044,184	929,482	45%	909,482
Urban Unconditional Grant Wage	665,483	665,483	319,192	48%	154,046
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	13,224,456	16,364,218	9,102,475	69%	5,392,999
Locally Raised Revenues	1,500,000	1,500,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Urban Discretionary Equalisation Development Grant	10,224,456	13,364,218	8,352,475	82%	4,892,999
Total Revenues Shares	17,320,355	20,460,116	10,695,495	62%	6,639,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	319,192	48%	154,046
Non Wage	3,430,415	3,430,415	1,273,828	37%	1,091,981
Development Expenditure					
Domestic Development	13,224,456	16,364,218	5,313,835	40%	5,149,316
External Financing	0	0	0	0%	0
Total Expenditure	17,320,355	20,460,116	6,906,855	40%	6,395,343
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			3,788,640		
External Financing			0		
Total Unspent			3,788,640		

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 17,320,355,000/= this was later revised to 20,460,116,000 which arose out of a supplementary budget for the swept funds of the USMID project that were revoted.

The department received Ug. Shs. 6,639,026,000 which is 62% of the revised budget and spent 6,395,343,000 which is 40% of the approved revised budget.

The unspent balance is Ug.Shs. 3,788,640,000 which are funds for the USMID project that is ongoing..

Reasons for unspent balances on the bank account

The unspent balance was Ug. Shs. 3,788,640,000 /= for the USMID project which delayed as a result of Incremental Weather that affected progress of physical works and the contractor had yet to place a certificate for payment

Highlights of physical performance by end of the quarter

Payment of staff salaries, Monitoring and evaluation of projects, Payment for construction and supervision of the USMID project, maintenance of solar street lights, Building inspections, payment for tarmacking of Mafubira-kayunga-idhogolo-Namulesa road, routine manual maintenance and road maintenance. of unpaved roads in the city.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,710	821,710	139,325	17%	59,061
Locally Raised Revenues	262,520	262,520	48,177	18%	10,077
Urban Unconditional Grant Wage	549,190	549,190	86,148	16%	46,484
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
Development Revenues	16,000	16,000	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Total Revenues Shares	837,710	837,710	139,325	17%	59,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	549,190	549,190	86,148	16%	46,484
Non Wage	272,520	272,520	53,177	20%	12,577
Development Expenditure					
Domestic Development	16,000	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	837,710	837,710	139,325	17%	59,061
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of Ugx. 837,710,000. For the quarter under review the department was allocated Ugx. 59,061,000 of the approved budget. The cumulative outturn was Ugx. 139,325,000 representing 17% of the approved. All the monies were spent as allocated

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

The department had no unspent balances for the quarter under review.

Highlights of physical performance by end of the quarter

1. Paid salaries for staff
2. Carried monitoring and inspection of industries.
3. Planted trees and maintained the Nurseries

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	550,368	550,368	230,663	42%	166,843
Locally Raised Revenues	262,520	262,520	155,946	59%	128,043
Other Transfers from Central Government	86,900	86,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	19,618	50%	9,809
Urban Unconditional Grant Wage	153,712	153,712	51,099	33%	26,991
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	7,000	7,000	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	557,368	557,368	230,663	41%	166,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,712	153,712	51,099	33%	26,991
Non Wage	396,656	396,656	179,564	45%	139,852
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,368	557,368	230,663	41%	166,843
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

the department has an approved budget of shs 557,368,000. The department was allocated shs 128,043,000 as local revenue , shs 9,809,000 as non wage, shs 26,991,000 as wage and shs 2,000,000 as urban unconditional grant giving a total of allocation of shs 166,843,000 and therefore a budget performance of 41%

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 paid salaries to all its staff during the quarter. monitoring of community projects was undertaken , support to vulnerable groups was extended.

training of special interest groups was also undertaken

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,036	458,036	97,816	21%	63,357
Locally Raised Revenues	262,520	262,520	50,150	19%	40,029
Urban Unconditional Grant Wage	138,062	138,062	18,939	14%	8,965
Urban Unconditional Non-Wage	57,454	57,454	28,727	50%	14,364
Development Revenues	0	0	0	0%	0
Total Revenues Shares	458,036	458,036	97,816	21%	63,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,062	138,062	18,939	14%	8,965
Non Wage	319,974	319,974	78,877	25%	54,392
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	458,036	458,036	97,816	21%	63,357
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of Ugx. 458,036 and a cumulative out turn of Ugx. 97,816 representing 21% budget performance. This was spent on wage (18,979-14% and Ugx. 78,877-25% on Non Wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

There was no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries for the three months under review.
 2. Conducted lower local government performance assessment for both Northern and Southern Division.
 3. procured stationery and office consumables .
 4. Conducted quarter one monitoring and evaluation of development projects in the City with recommendations to both Council and Technical Planning Committee.
 5. carried out Statistical Data Collection on on various performance indicators in the Education and Health Departments..
- paid mileage and kilometrage to four members of staff i.e. two males and two females.
- coordinated the implementation of the parish Development model Program where Ugx. 2,779,000,000 has so far been paid out to 2,779 subsistent Households in the City.
- conducted the Budget conferences at both Division and Headquarters to inform planning for the next Fy.
- Conducted OPM assessment to determine financial resources that we would receive from the Centre under DDEG for FY 2024/2025.

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,442	348,442	57,192	16%	34,834
Locally Raised Revenues	262,520	262,520	33,561	13%	23,969
Urban Unconditional Grant Wage	75,922	75,922	18,631	25%	8,365
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
Development Revenues	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	360,442	360,442	57,192	16%	34,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,922	75,922	18,631	25%	8,365
Non Wage	272,520	272,520	38,562	14%	26,470
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,442	360,442	57,193	16%	34,834
C: Unspent Balances					
Recurrent Balances					
Wage			-1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department received a total of Ugx 34,834,000 during the second quarter. Out of which Ugx 8,365,000 was in respect of staff salaries while Ugx 2,500,000 was in respect of Unconditional Grant and Ugx 23,969,000 was in respect of Local Revenue.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

All funds allocated were spent

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries for 3 members of staff and facilitated staff during quarterly audit for the second quarter .
The department facilitated staff during 2 trainings that were organized by the Association of Local Government Internal Auditors and the institute of Internal Auditors and also paid subscriptions to the Institute of Internal auditors and the Institute of Chartered Accountants

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	417,401	417,401	55,192	13%	31,934
Locally Raised Revenues	262,520	262,520	18,724	7%	12,972
Programme Conditional Grant - Non Wage Recurrent	10,645	10,645	5,322	50%	2,661
Urban Unconditional Grant Wage	136,236	136,236	27,146	20%	14,301
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
<i>Development Revenues</i>	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	423,401	423,401	55,192	13%	31,934
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	136,236	136,236	27,146	20%	14,301
Non Wage	281,165	281,165	28,046	10%	17,633
<i>Development Expenditure</i>					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,401	423,401	55,192	13%	31,934
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

The total Budget planned was UGx. 423,401 Million shillings, The expenditure during the quarter was UGx 31,934. cumulatively, the department has received UGX 55,192. Million Shillings a representative of 13% of the total budget

Reasons for unspent balances on the bank account

No unspent balance for the quarter under review

Highlights of physical performance by end of the quarter

Paid salaries to 7 staff in the department

Undertook, private sector strengthening, Cooperative mobilization, and outreach.

VOTE: 605 Jinja City

Quarter 2

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	29,000	23,440
263301 District Unconditional Grant-Non Wage	15,000	3,750
Total for Budget Output	44,000	27,190
Wage	0	0
Non-Wage	44,000	27,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	10,228
Total for Budget Output	30,000	10,228
Wage	0	0
Non-Wage	30,000	10,228
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	186,970	73,665
221003 Staff Training	16,300	0
Total for Budget Output	203,270	73,665
Wage	0	0
Non-Wage	16,300	0
GoU Dev	186,970	73,665
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,807	0
221009 Welfare and Entertainment	30,000	12,464
221016 Systems Recurrent costs	6,193	1,548

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	96,000	0
312229 Other ICT Equipment - Acquisition	80,700	0
Total for Budget Output	226,700	14,012
Wage	0	0
Non-Wage	50,000	14,012
GoU Dev	176,700	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,000
221009 Welfare and Entertainment	25,000	5,171
Total for Budget Output	40,000	10,171
Wage	0	0
Non-Wage	40,000	10,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	1,750
Total for Budget Output	30,000	1,750
Wage	0	0
Non-Wage	30,000	1,750
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	5,000	600
221009 Welfare and Entertainment	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,020
Total for Budget Output	30,000	3,620
Wage	0	0
Non-Wage	30,000	3,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,105	193,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143,689	60,318
212102 Medical expenses (Employees)	40,000	0
221002 Workshops, Meetings and Seminars	193,368	21,000
221003 Staff Training	20,000	0
221005 Official Ceremonies and State Functions	10,000	2,640
221007 Books, Periodicals & Newspapers	15,000	2,200
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	1,315,292	90,685
221011 Printing, Stationery, Photocopying and Binding	133,000	60
221017 Membership dues and Subscription fees.	20,000	10,900
221020 Litigation and related expenses	110,000	33,185
222001 Information and Communication Technology Services.	20,000	0

VOTE: 605 Jinja City**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	100,000	5,000
223006 Water	80,000	0
224004 Beddings, Clothing, Footwear and related Services	40,000	12,857
227001 Travel inland	30,000	8,908
227004 Fuel, Lubricants and Oils	50,000	11,819
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	350,000	0
263302 Urban Unconditional Grant-Non-Wage	16,040	4,010
263402 Transfer to Other Government Units	0	1,025,280
273102 Incapacity, death benefits and funeral expenses	20,000	7,815
273104 Pension	920,667	509,609
273105 Gratuity	1,378,188	967,989
313111 Residential Buildings - Improvement	272,651	0
352880 Salary Arrears Budgeting	94,011	0
352881 Pension and Gratuity Arrears Budgeting	173,200	0
352882 Utility Arrears Budgeting	20,000	0
Total for Budget Output	8,063,211	2,967,520
Wage	1,118,105	193,247
Non-Wage	6,521,590	2,562,516
GoU Dev	423,516	211,758
Ext Finance	0	0
Total for Department	8,677,181	3,108,157
Wage	1,118,105	193,247
Non-Wage	6,771,889	2,629,487
GoU Dev	787,187	285,423
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 detailed revenue report

team work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	119,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	36,870
212102 Medical expenses (Employees)	4,000	1,340
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	0
221006 Commissions and related charges	199,852	60,000
221008 Information and Communication Technology Supplies.	19,200	3,250
221009 Welfare and Entertainment	150,348	21,901
221011 Printing, Stationery, Photocopying and Binding	144,000	26,730
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	30,000	1,375
227004 Fuel, Lubricants and Oils	28,800	0
228002 Maintenance-Transport Equipment	20,000	10,000
273102 Incapacity, death benefits and funeral expenses	18,800	0
312229 Other ICT Equipment - Acquisition	31,000	0
Total for Budget Output	1,155,773	288,731
Wage	344,473	119,765
Non-Wage	780,300	168,966
GoU Dev	31,000	0
Ext Finance	0	0
Total for Department	1,155,773	288,731
Wage	344,473	119,765
Non-Wage	780,300	168,966

VOTE: 605 Jinja City

Quarter 2

GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
	NA	availability of funds to execute the planned activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		80,000	25,710
221009 Welfare and Entertainment		18,000	4,360
Total for Budget Output		98,000	30,070
	Wage	0	0
	Non-Wage	98,000	30,070
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5 Evaluation and Contracts committee meetings facilitated	NA	inadequate funding to implement planned activities
---	----	--

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	2,603
Total for Budget Output	12,412	2,603
Wage	0	0
Non-Wage	12,412	2,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,563	0
Total for Budget Output	7,563	0
Wage	0	0
Non-Wage	7,563	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

availability of funds to execute the planned activities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	29,959
211105 Ex-Gratia for Political leaders.	24,234	32,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	7,200
211107 Boards, Committees and Council Allowances	488,800	104,066
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	241,790	33,024
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	21,400	0

VOTE: 605 Jinja City**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	1,670
227004 Fuel, Lubricants and Oils	30,000	6,996
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,072,229	215,433
Wage	137,005	29,959
Non-Wage	913,824	185,473
GoU Dev	21,400	0
Ext Finance	0	0
Total for Department	1,230,204	248,106
Wage	137,005	29,959
Non-Wage	1,071,799	218,147
GoU Dev	21,400	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1 quarterly monitoring of production activities in the City for quality assurance	quarter two monitoring of production activities	inadequate financing to monitor all the beneficiaries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		35,158	0
224003 Agricultural Supplies and Services		40,000	0
Total for Budget Output		75,158	0
	Wage	0	0
	Non-Wage	75,158	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

N/A	supervision and training of PDM beneficiaries on good agronomic practices , a total of 15 trainings and 3 support supervision visits conducted,	Inadequate financing of planned activities, late release of finances, and also understaffing in the department.
-----	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		393,529	72,245
312229 Other ICT Equipment - Acquisition		15,500	0
312235 Furniture and Fittings - Acquisition		13,500	0
Total for Budget Output		422,529	72,245
	Wage	393,529	72,245
	Non-Wage	0	0
	GoU Dev	29,000	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
4 trainings carried out for increased production and productivity	15 trainings carried out aimed at increasing knowledge and capacity of farmers for improved production and productivity.	understaffing in the department yet the area of coverage has more than doubled following the annexation of the three sub counties from Jinja district.

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	7,384	0	
221009 Welfare and Entertainment	74,616	3,172	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
227001 Travel inland	10,000	10,000	
Total for Budget Output	100,000	13,172	
Wage	0	0	
Non-Wage	100,000	13,172	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	31,347	0	
227004 Fuel, Lubricants and Oils	30,000	0	
Total for Budget Output	61,347	0	
Wage	0	0	
Non-Wage	61,347	0	
GoU Dev	0	0	

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1 surveillance carried out	vaccination of 2500 pets against rabies	Inadequate funding to procure the required vaccines to cater for the large number of pets.
----------------------------	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	26,015	0
Total for Budget Output	26,015	0
Wage	0	0
Non-Wage	26,015	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,049	85,417
Wage	393,529	72,245
Non-Wage	262,520	13,172
GoU Dev	29,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conducting at least 2 sensitization and awareness campaigns.	conducting at least 2 sensitization and awareness campaigns.	conducting at least 2 sensitization and awareness campaigns.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	1,958	
221009 Welfare and Entertainment	6,000	0	
Total for Budget Output	14,000	1,958	
Wage	0	0	
Non-Wage	14,000	1,958	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	191,201	0	
Total for Budget Output	191,201	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	191,201	0	

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010302 Target population fully immunized**

Ensuring that at least 150,000 children under the age of 5 years have access to immunization, mothers in the childbearing age have access to maternal and child health care services. NA

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,938,425	1,432,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,254	800
212102 Medical expenses (Employees)	22,026	905
212103 Incapacity benefits (Employees)	26,950	0
221002 Workshops, Meetings and Seminars	58,150	30,048
221009 Welfare and Entertainment	42,135	13,918
221011 Printing, Stationery, Photocopying and Binding	12,000	1,948
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	8,576	0
227001 Travel inland	15,000	2,000
227004 Fuel, Lubricants and Oils	140,000	2,512
228002 Maintenance-Transport Equipment	20,000	2,172
273102 Incapacity, death benefits and funeral expenses	28,000	530
312139 Other Structures - Acquisition	70,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	7,478,516	1,487,650
Wage	6,938,425	1,432,818
Non-Wage	453,515	54,832
GoU Dev	86,576	0
Ext Finance	0	0

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

24 Hcs availed with essential medicines NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

increased supply of medicines in health facilities NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

40% vacant positions filled NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	631,059	164,448
Total for Budget Output	631,059	164,448

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,325	11,325
263402 Transfer to Other Government Units	200,000	0
312129 Other Buildings other than dwellings - Acquisition	70,000	64,159
312235 Furniture and Fittings - Acquisition	31,650	31,650
Total for Budget Output	312,976	107,135
Wage	0	0
Non-Wage	0	0
GoU Dev	312,976	107,135
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	1,703,069
Total for Budget Output	6,396,459	1,703,069
Wage	6,396,459	1,703,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,527	0
Total for Budget Output	818,527	0
Wage	0	0
Non-Wage	818,527	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	3,809
312121 Non-Residential Buildings - Acquisition	1,984,836	0
Total for Budget Output	2,084,836	3,809
Wage	0	0
Non-Wage	0	0
GoU Dev	2,084,836	3,809
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	667,100	0
Total for Budget Output	667,100	0
Wage	0	0
Non-Wage	667,100	0
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,707,025	1,926,622	
Total for Budget Output	7,707,025	1,926,622	
Wage	7,707,025	1,926,622	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	798,856	198,531	
Total for Budget Output	798,856	198,531	
Wage	798,856	198,531	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

1 Sensitization workshop about HIV/AIDs

NA

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	0
Total for Budget Output	4,625	0
Wage	0	0
Non-Wage	4,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

1 DEO and inspection report NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	59,680	0
Total for Budget Output	59,680	0
Wage	0	0
Non-Wage	59,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	0
Total for Budget Output	43,000	0
Wage	0	0
Non-Wage	43,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	0
221002 Workshops, Meetings and Seminars	25,495	0
227001 Travel inland	8,000	0
Total for Budget Output	59,995	0
Wage	0	0
Non-Wage	59,995	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	6,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,680	0
212102 Medical expenses (Employees)	8,728	0
221002 Workshops, Meetings and Seminars	7,505	0
221009 Welfare and Entertainment	39,238	17,881
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	11,900	0
227003 Carriage, Haulage, Freight and transport hire	10,520	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	107,858	0
312229 Other ICT Equipment - Acquisition	5,500	0
Total for Budget Output	556,949	24,191
Wage	288,020	6,310
Non-Wage	263,429	17,881
GoU Dev	5,500	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		62,500	33,322
224008 Educational Materials and Services		10,000	0
	Total for Budget Output	72,500	33,322
	Wage	0	0
	Non-Wage	72,500	33,322
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,582,529	3,996,678
	Wage	15,190,361	3,834,531
	Non-Wage	1,988,857	51,203
	GoU Dev	2,403,312	110,943
	Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	13,370
Total for Budget Output	150,000	13,370
Wage	0	0
Non-Wage	150,000	13,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Salaries paid for 6 months staff salaries paid for the department for 3 months of the quarter N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	154,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	18,820
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	520
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	130,000	4,000
223005 Electricity	30,000	0
223006 Water	15,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	8,000	165
228001 Maintenance-Buildings and Structures	299,559	0
Total for Budget Output	1,411,714	177,551
Wage	665,483	154,046
Non-Wage	746,231	23,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25 Solar street lights maintained and 10km of gravel roads maintained 26 Solar street lights maintained and 2.2km of gravel roads maintained inadequate financing realised

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	120,000	30,000
228004 Maintenance-Other Fixed Assets	320,000	129,787
Total for Budget Output	490,000	159,787
Wage	0	0
Non-Wage	490,000	159,787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,650,000	748,575
263311 Transitional Development Grant	500,000	0
313131 Roads and Bridges - Improvement	10,724,456	4,738,480
Total for Budget Output	12,874,456	5,487,055

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	337,740
	GoU Dev	5,149,316
	Ext Finance	0

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

80% functional road equipment maintained NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	23,033
312139 Other Structures - Acquisition	350,000	0
312219 Other Transport equipment - Acquisition	650,000	0
Total for Budget Output	1,090,000	23,033
	Wage	0
	Non-Wage	23,033
	GoU Dev	0
	Ext Finance	0

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

10km 0 Insufficient funding due budget cut

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000	59,966
221002 Workshops, Meetings and Seminars	10,000	0
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,000	24,970
228001 Maintenance-Buildings and Structures	400,000	0
228004 Maintenance-Other Fixed Assets	475,000	449,610
Total for Budget Output	1,304,184	534,546
	Wage	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,304,184
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,320,355
	Wage	665,483
	Non-Wage	3,430,415
	GoU Dev	13,224,456
	Ext Finance	0

VOTE: 605 Jinja City**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	46,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	0
212102 Medical expenses (Employees)	5,500	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	800
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	1,880	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	29,200	4,280
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	4,500	0
221020 Litigation and related expenses	5,000	0
222002 Postage and Courier	1,920	0
223001 Property Management Expenses	4,000	0
223006 Water	1,324	0
224003 Agricultural Supplies and Services	20,000	0
224010 Protective Gear	500	0
225101 Consultancy Services	12,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	63,000	0
227001 Travel inland	15,128	0
227004 Fuel, Lubricants and Oils	28,000	2,497
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,500	0

VOTE: 605 Jinja City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
282101 Donations	30,000	0	
312221 Light ICT hardware - Acquisition	11,500	0	
Total for Budget Output	837,710	59,061	
Wage	549,190	46,484	
Non-Wage	272,520	12,577	
GoU Dev	16,000	0	
Ext Finance	0	0	
Total for Department	837,710	59,061	
Wage	549,190	46,484	
Non-Wage	272,520	12,577	
GoU Dev	16,000	0	
Ext Finance	0	0	

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,000
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	23,251	4,076
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	14,900	0
227004 Fuel, Lubricants and Oils	10,000	0
263309 Support Services Conditional Grant (Non-Wage)	39,236	11,700
273102 Incapacity, death benefits and funeral expenses	2,000	0
282301 Transfers to Government Institutions	70,000	0
Total for Budget Output	185,387	20,776
Wage	0	0
Non-Wage	178,387	20,776
GoU Dev	7,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	20,000
Total for Budget Output	26,000	20,000
Wage	0	0
Non-Wage	26,000	20,000
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	26,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,343	0
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	39,677	20,000
221011 Printing, Stationery, Photocopying and Binding	2,337	0
225204 Monitoring and Supervision of capital work	10,000	9,000
227001 Travel inland	10,000	6,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	242,069	71,991
Wage	153,712	26,991
Non-Wage	88,357	45,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	41,569	14,076
Total for Budget Output	41,569	14,076
Wage	0	0
Non-Wage	41,569	14,076

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	62,343	40,000
Total for Budget Output	62,343	40,000
Wage	0	0
Non-Wage	62,343	40,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,368	166,843
Wage	153,712	26,991
Non-Wage	396,656	139,852
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries for four members of staff paid to four members of staff namely two males and two females in the department.	understaffing in the department due the prevailing ban on recruitment by the ministry of public service.
--	--

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

statistical data collection on primary school indicator and health facilities done.	inadequate financing of the planned activities led to under performance.
---	--

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

continuous update of the village nd parish Development Management information System.	internet break downs, continuous system upgrades without communications/ notifications, inadequate financing of PDM activities and negative mindset of the Citizens about PDM.
---	--

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

statistical data collection on a number of departmental indicators done like under primary school, data was collected on the enrollment ratio, PLE performance, assets in [primary schools, pupil toilet ratio, pupil desk ratio among others.	Lack of a departmental vehicle, inadequate financing and Understaffing in the Planning Department to cover the wide area following the annexation of three sub counties from Jinja District Local Government.
--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	8,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,180	3,500
212102 Medical expenses (Employees)	10,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,840	0
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	12,000	1,000
221009 Welfare and Entertainment	75,454	22,782
221011 Printing, Stationery, Photocopying and Binding	10,000	1,170
221016 Systems Recurrent costs	15,000	3,750
224011 Research Expenses	29,000	3,500
225204 Monitoring and Supervision of capital work	15,000	3,000
227001 Travel inland	30,000	15,690
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	458,036	63,357
Wage	138,062	8,965
Non-Wage	319,974	54,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,036	63,357
Wage	138,062	8,965
Non-Wage	319,974	54,392
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	8,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	4,040
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	41,199	9,380
221007 Books, Periodicals & Newspapers	3,175	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	36,000	6,572
221011 Printing, Stationery, Photocopying and Binding	15,601	2,118
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	4,000	1,000
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	42,545	1,860
227004 Fuel, Lubricants and Oils	20,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	360,442	34,834
Wage	75,922	8,365
Non-Wage	272,520	26,470
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	360,442	34,834
Wage	75,922	8,365
Non-Wage	272,520	26,470
GoU Dev	12,000	0

VOTE: 605 Jinja City

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 605 Jinja City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
NA		Inadequate facilitation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	14,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221001 Advertising and Public Relations	5,542	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	60,000	8,420
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,520	0
Total for Budget Output	274,298	22,721
Wage	136,236	14,301
Non-Wage	138,062	8,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

20%covered	NA	Inadequate facilitation led to failure to implement the activities as planned
------------	----	---

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	4,000
221009 Welfare and Entertainment	60,000	0
Total for Budget Output	68,000	4,000

VOTE: 605 Jinja City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	68,000
	GoU Dev	0
	Ext Finance	0

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

NA

Inadequate facilitation to undertake all activities as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	65,103	5,213
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	81,103	5,213
Wage	0	0
Non-Wage	75,103	5,213
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	423,401	31,934
Wage	136,236	14,301
Non-Wage	281,165	17,633
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	29,000	23,440
263301 District Unconditional Grant-Non Wage	15,000	7,500
Total for Budget Output	44,000	30,940
Wage	0	0
Non-Wage	44,000	30,940
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

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

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1. Monitoring and inspections done. 2. Over see the security of operations carried out within the city

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	25,228
Total for Budget Output	30,000	25,228
Wage	0	0
Non-Wage	30,000	25,228
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staff undergoing further training in academic institutions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	186,970	84,665
221003 Staff Training	16,300	0
Total for Budget Output	203,270	84,665
Wage	0	0
Non-Wage	16,300	0
GoU Dev	186,970	84,665
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

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

PIAP Output: 16060504 Human Resource management services

Submission of payroll reports monthly Pension and Salary files submitted Implementation of attendance police through Monitoring Travels to different ministries for official duties

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,807	0
221009 Welfare and Entertainment	30,000	13,464
221016 Systems Recurrent costs	6,193	3,097
312212 Light Vehicles - Acquisition	96,000	0
312229 Other ICT Equipment - Acquisition	80,700	0
Total for Budget Output	226,700	16,561
Wage	0	0
Non-Wage	50,000	16,561
GoU Dev	176,700	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,000
221009 Welfare and Entertainment	25,000	8,171
Total for Budget Output	40,000	13,171
Wage	0	0
Non-Wage	40,000	13,171
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	6,500
Total for Budget Output	30,000	6,500
Wage	0	0
Non-Wage	30,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,000
221007 Books, Periodicals & Newspapers	5,000	600
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,520
Total for Budget Output	30,000	9,120
Wage	0	0
Non-Wage	30,000	9,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 605 Jinja City**Quarter 2****Department: 010 Administration**

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

PIAP Output: 16060502 Administrative support services enhanced

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,105	472,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143,689	69,998
212102 Medical expenses (Employees)	40,000	7,720
221002 Workshops, Meetings and Seminars	193,368	21,000
221003 Staff Training	20,000	1,400
221005 Official Ceremonies and State Functions	10,000	2,640
221007 Books, Periodicals & Newspapers	15,000	2,200
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	1,315,292	215,734
221011 Printing, Stationery, Photocopying and Binding	133,000	810
221017 Membership dues and Subscription fees.	20,000	12,000
221020 Litigation and related expenses	110,000	33,900
222001 Information and Communication Technology Services.	20,000	0
223005 Electricity	100,000	5,000
223006 Water	80,000	10,000
224004 Beddings, Clothing, Footwear and related Services	40,000	22,080
227001 Travel inland	30,000	14,150
227004 Fuel, Lubricants and Oils	50,000	15,319
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	350,000	0
263302 Urban Unconditional Grant-Non-Wage	16,040	8,020
263402 Transfer to Other Government Units	0	1,910,917
273102 Incapacity, death benefits and funeral expenses	20,000	7,815
273104 Pension	920,667	947,283
273105 Gratuity	1,378,188	1,070,917

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	272,651	0
352880 Salary Arrears Budgeting	94,011	94,011
352881 Pension and Gratuity Arrears Budgeting	173,200	172,609
352882 Utility Arrears Budgeting	20,000	0
Total for Budget Output	8,063,211	5,117,988
Wage	1,118,105	472,466
Non-Wage	6,521,590	4,433,763
GoU Dev	423,516	211,758
Ext Finance	0	0
Total for Department	8,677,181	5,304,172
Wage	1,118,105	472,466
Non-Wage	6,771,889	4,535,283
GoU Dev	787,187	296,423
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 revenue report

2 detailed revenue reports

team work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	172,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	42,770
212102 Medical expenses (Employees)	4,000	1,340
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	460
221006 Commissions and related charges	199,852	160,300
221008 Information and Communication Technology Supplies.	19,200	15,250
221009 Welfare and Entertainment	150,348	101,237
221011 Printing, Stationery, Photocopying and Binding	144,000	80,632
221012 Small Office Equipment	10,000	1,150
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	14,999
227001 Travel inland	30,000	3,240
227004 Fuel, Lubricants and Oils	28,800	3,750
228002 Maintenance-Transport Equipment	20,000	10,000
273102 Incapacity, death benefits and funeral expenses	18,800	0
312229 Other ICT Equipment - Acquisition	31,000	0
Total for Budget Output	1,155,773	607,185
Wage	344,473	172,058
Non-Wage	780,300	435,127
GoU Dev	31,000	0
Ext Finance	0	0
Total for Department	1,155,773	607,185

VOTE: 605 Jinja City

Quarter 2

Wage	344,473	172,058
Non-Wage	780,300	435,127
GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

4 Sittings for the Service commission paid, 5 members of the 10 sittings of the service commission held service commission facilitated with retenter fees

availability of funds to execute the planned activities

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	80,000	41,170
221009 Welfare and Entertainment	18,000	7,960
Total for Budget Output	98,000	49,130
Wage	0	0
Non-Wage	98,000	49,130
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	1,500
Total for Budget Output	40,000	1,500
Wage	0	0
Non-Wage	40,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

5 Evaluation and Contracts committee meetings facilitated	10 contracts and evaluation committee meetings held	inadequate funding to implement planned activities
---	---	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	2,603
Total for Budget Output	12,412	2,603
Wage	0	0
Non-Wage	12,412	2,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,563	0
Total for Budget Output	7,563	0
Wage	0	0
Non-Wage	7,563	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salaries for 9 Politicians paid, Ex-gratia for 86 Politicians, 2 Council Meetings paid, 1 Committee meetings for each sector Committees paid,	4 council meetings and 4 committee meetings held	availability of funds to execute the planned activities
---	--	---

VOTE: 605 Jinja City**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	60,780
211105 Ex-Gratia for Political leaders.	24,234	32,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	7,200
211107 Boards, Committees and Council Allowances	488,800	170,278
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	241,790	40,024
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	21,400	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	2,625
227004 Fuel, Lubricants and Oils	30,000	13,996
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,072,229	327,420
Wage	137,005	60,780
Non-Wage	913,824	266,640
GoU Dev	21,400	0
Ext Finance	0	0
Total for Department	1,230,204	380,653
Wage	137,005	60,780
Non-Wage	1,071,799	319,874
GoU Dev	21,400	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1 quarterly monitoring of production activities in the City for quality assurance two quarterly monitoring reports compiled.

inadequate financing to monitor all the beneficiaries.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	35,158	6,000
224003 Agricultural Supplies and Services	40,000	1,300
Total for Budget Output	75,158	7,300
Wage	0	0
Non-Wage	75,158	7,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

payment of salary to the 8 agriculture extension staff, carry out farmer field visits and trainings, monitoring of operation wealth creation activities, carry out farm demonstrations cumulatively, the department has conducted 40 trainings and 15 support supervision visits to 4320 farmers in the City.

Inadequate financing of planned activities, late release of finances, and also understaffing in the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	165,285
312229 Other ICT Equipment - Acquisition	15,500	0
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	422,529	165,285
Wage	393,529	165,285

VOTE: 605 Jinja City**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	29,000
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

4 trainings carried out for increased production and productivity

40 farmer trainings held in the City

understaffing in the department yet the area of coverage has more than doubled following the annexation of the three sub counties from Jinja district.

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,384	0
221009 Welfare and Entertainment	74,616	9,814
221011 Printing, Stationery, Photocopying and Binding	8,000	700
227001 Travel inland	10,000	10,000
Total for Budget Output	100,000	20,514
Wage	0	0
Non-Wage	100,000	20,514
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

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

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

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

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	31,347	2,000
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	61,347	2,000
Wage	0	0
Non-Wage	61,347	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1 surveillance carried out

two surveillance activities carried out, 8500 cattle vaccinated against foot and mouth disease and 2500 pets against rabies.

Inadequate funding to procure the required vaccines to cater for the large number of pets.

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

Item	Approved Budget	Spent
227001 Travel inland	26,015	0
Total for Budget Output	26,015	0
Wage	0	0
Non-Wage	26,015	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Total for Department	685,049	195,099
Wage	393,529	165,285
Non-Wage	262,520	29,814
GoU Dev	29,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conducting at least 2 sensitization and awareness campaigns.		conducting at least 2 sensitization and awareness campaigns.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,958
221009 Welfare and Entertainment	6,000	1,000
Total for Budget Output	14,000	4,958
Wage	0	0
Non-Wage	14,000	4,958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	191,201	0
Total for Budget Output	191,201	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	191,201	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

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

PIAP Output: 1203010302 Target population fully immunized

Ensuring that at least 150,000 children under the age of 5 years have access to immunization, mothers in the childbearing age have access to maternal and child health care services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	6,938,425	2,955,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,254	4,536
212102 Medical expenses (Employees)	22,026	905
212103 Incapacity benefits (Employees)	26,950	0
221002 Workshops, Meetings and Seminars	58,150	30,048
221009 Welfare and Entertainment	42,135	24,288
221011 Printing, Stationery, Photocopying and Binding	12,000	4,372
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	8,576	0
227001 Travel inland	15,000	3,972
227004 Fuel, Lubricants and Oils	140,000	4,762
228002 Maintenance-Transport Equipment	20,000	4,046
273102 Incapacity, death benefits and funeral expenses	28,000	820
312139 Other Structures - Acquisition	70,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	7,478,516	3,033,175
Wage	6,938,425	2,955,427
Non-Wage	453,515	77,748
GoU Dev	86,576	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

24 Hcs availed with essential medicines

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

increased supply of medicines in health facilities

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

40% vacant positions filled

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	631,059	315,329
Total for Budget Output	631,059	315,329
Wage	0	0
Non-Wage	631,059	315,329
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

7 Staff paid salary

availability of resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	120,371
Total for Budget Output	288,000	120,371
Wage	288,000	120,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,602,776	3,473,833
Wage	7,226,425	3,075,797
Non-Wage	1,098,574	398,035
GoU Dev	86,576	0
Ext Finance	191,201	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,325	11,325
263402 Transfer to Other Government Units	200,000	0
312129 Other Buildings other than dwellings - Acquisition	70,000	64,159
312235 Furniture and Fittings - Acquisition	31,650	31,650
Total for Budget Output	312,976	107,135
Wage	0	0
Non-Wage	0	0
GoU Dev	312,976	107,135
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	3,189,569
Total for Budget Output	6,396,459	3,189,569
Wage	6,396,459	3,189,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,527	270,675
Total for Budget Output	818,527	270,675
Wage	0	0
Non-Wage	818,527	270,675
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	3,809
312121 Non-Residential Buildings - Acquisition	1,984,836	0
Total for Budget Output	2,084,836	3,809
Wage	0	0
Non-Wage	0	0
GoU Dev	2,084,836	3,809
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	667,100	222,367
Total for Budget Output	667,100	222,367
Wage	0	0
Non-Wage	667,100	222,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,707,025	3,853,276
Total for Budget Output	7,707,025	3,853,276
Wage	7,707,025	3,853,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	399,379

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	798,856 399,379
	Wage	798,856 399,379
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

1 Sensitization workshop about HIV/AIDs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	0
Total for Budget Output	4,625	0
Wage	0	0
Non-Wage	4,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	59,680	13,200
Total for Budget Output	59,680	13,200
Wage	0	0
Non-Wage	59,680	13,200
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	7,196
Total for Budget Output	43,000	7,196
Wage	0	0
Non-Wage	43,000	7,196
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	0
221002 Workshops, Meetings and Seminars	25,495	0
227001 Travel inland	8,000	275
Total for Budget Output	59,995	275
Wage	0	0
Non-Wage	59,995	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	77,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,680	33,495
212102 Medical expenses (Employees)	8,728	0
221002 Workshops, Meetings and Seminars	7,505	0
221009 Welfare and Entertainment	39,238	30,557
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	396
227001 Travel inland	11,900	0
227003 Carriage, Haulage, Freight and transport hire	10,520	0
227004 Fuel, Lubricants and Oils	12,000	400
228001 Maintenance-Buildings and Structures	107,858	47,058
312229 Other ICT Equipment - Acquisition	5,500	0
Total for Budget Output	556,949	188,983
Wage	288,020	77,077
Non-Wage	263,429	111,906
GoU Dev	5,500	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	62,500	35,972
224008 Educational Materials and Services	10,000	0
Total for Budget Output	72,500	35,972
Wage	0	0
Non-Wage	72,500	35,972

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	19,582,529
	Wage	7,519,301
	Non-Wage	661,591
	GoU Dev	110,943
	Ext Finance	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	13,370
Total for Budget Output	150,000	13,370
Wage	0	0
Non-Wage	150,000	13,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of staff salaries for the department for 3 months of the quarter

staff salaries paid for the department for 6 months
N/A**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	319,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	35,940
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	6,520
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	130,000	4,000
223005 Electricity	30,000	0
223006 Water	15,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	8,000	1,790
228001 Maintenance-Buildings and Structures	299,559	22,504
Total for Budget Output	1,411,714	389,946
Wage	665,483	319,192
Non-Wage	746,231	70,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

30 solar street lights maintained and 3km of gravel roads 26 Solar street lights maintained and 2.2km of gravel roads inadequate financing realised maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	1,000
228001 Maintenance-Buildings and Structures	120,000	30,000
228004 Maintenance-Other Fixed Assets	320,000	249,222
Total for Budget Output	490,000	280,222
Wage	0	0
Non-Wage	490,000	280,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,650,000	758,575
263311 Transitional Development Grant	500,000	0
313131 Roads and Bridges - Improvement	10,724,456	4,892,999
Total for Budget Output	12,874,456	5,651,575
Wage	0	0
Non-Wage	650,000	337,740
GoU Dev	12,224,456	5,313,835
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

25% Functional Road equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	23,033
312139 Other Structures - Acquisition	350,000	0
312219 Other Transport equipment - Acquisition	650,000	0
Total for Budget Output	1,090,000	23,033
Wage	0	0
Non-Wage	90,000	23,033
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

10km	0	Insufficient funding due budget cut
------	---	-------------------------------------

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000	59,966
221002 Workshops, Meetings and Seminars	10,000	0
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,000	39,133
228001 Maintenance-Buildings and Structures	400,000	0
228004 Maintenance-Other Fixed Assets	475,000	449,610
Total for Budget Output	1,304,184	548,709
Wage	0	0
Non-Wage	1,304,184	548,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,320,355	6,906,855
Wage	665,483	319,192
Non-Wage	3,430,415	1,273,828
GoU Dev	13,224,456	5,313,835
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	86,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	0
212102 Medical expenses (Employees)	5,500	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	800
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	1,880	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	29,200	11,080
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	4,500	0
221020 Litigation and related expenses	5,000	0
222002 Postage and Courier	1,920	0
223001 Property Management Expenses	4,000	0
223006 Water	1,324	0
224003 Agricultural Supplies and Services	20,000	1,000
224010 Protective Gear	500	0
225101 Consultancy Services	12,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	63,000	30,000
227001 Travel inland	15,128	0
227004 Fuel, Lubricants and Oils	28,000	5,297

VOTE: 605 Jinja City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,500	0
282101 Donations	30,000	0
312221 Light ICT hardware - Acquisition	11,500	0
Total for Budget Output	837,710	139,325
Wage	549,190	86,148
Non-Wage	272,520	53,177
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	837,710	139,325
Wage	549,190	86,148
Non-Wage	272,520	53,177
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,000
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	23,251	6,076
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	14,900	0
227004 Fuel, Lubricants and Oils	10,000	500
263309 Support Services Conditional Grant (Non-Wage)	39,236	18,400
273102 Incapacity, death benefits and funeral expenses	2,000	0
282301 Transfers to Government Institutions	70,000	0
Total for Budget Output	185,387	29,976
Wage	0	0
Non-Wage	178,387	29,976
GoU Dev	7,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	20,000
Total for Budget Output	26,000	20,000

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

20%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	51,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,343	0
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	39,677	21,000
221011 Printing, Stationery, Photocopying and Binding	2,337	0
225204 Monitoring and Supervision of capital work	10,000	9,000
227001 Travel inland	10,000	6,140
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	242,069	97,239
	Wage	51,099
	Non-Wage	46,140
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	41,569	35,468
Total for Budget Output	41,569	35,468
Wage	0	0
Non-Wage	41,569	35,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	62,343	47,980
Total for Budget Output	62,343	47,980
Wage	0	0
Non-Wage	62,343	47,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,368	230,663
Wage	153,712	51,099
Non-Wage	396,656	179,564
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

salaries paid to departmental staff i.e the senior economic Planner and the planner paid for three months in the quarter.	salaries paid to four members of staff in the department for six months that make up quarter one and two.	understaffing in the department due the prevailing ban on recruitment by the ministry of public service.
---	---	--

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

Annual statistical abstract compiled and presented to TPC and council for approval	Data collection on the remaining departments like natural resources, community based department, trade and commerce for compilation of the annual statistical abstract.	inadequate financing of the planned activities led to under performance.
--	---	--

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

data collection on various indicators at the parish level	Subsistence households and registered enterprise groups enrolled onto the PDMIS system which has led to enhance disbursement of PDM revolving funds to 2600 beneficiaries in the City.	internet break downs, continuous system upgrades without communications/ notifications, inadequate financing of PDM activities and negative mindset of the Citizens about PDM.
---	--	--

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

departmental data collection done.	data collected on education particularly primary schools and health facilities.	Lack of a departmental vehicle, inadequate financing and Understaffing in the Planning Department to cover the wide area following the annexation of three sub counties from Jinja District Local Government.
------------------------------------	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	18,939

VOTE: 605 Jinja City**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,180	8,500
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	67,840	0
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	12,000	1,000
221009 Welfare and Entertainment	75,454	34,427
221011 Printing, Stationery, Photocopying and Binding	10,000	1,170
221016 Systems Recurrent costs	15,000	7,500
224011 Research Expenses	29,000	7,000
225204 Monitoring and Supervision of capital work	15,000	3,000
227001 Travel inland	30,000	15,980
227004 Fuel, Lubricants and Oils	8,000	300
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	458,036	97,816
Wage	138,062	18,939
Non-Wage	319,974	78,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,036	97,816
Wage	138,062	18,939
Non-Wage	319,974	78,877
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

3 3 Quarterly audit reports submitted to the respective offices N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	18,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	4,040
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	41,199	9,380
221007 Books, Periodicals & Newspapers	3,175	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	36,000	11,724
221011 Printing, Stationery, Photocopying and Binding	15,601	2,118
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	4,000	2,000
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	42,545	5,800
227004 Fuel, Lubricants and Oils	20,000	500
273102 Incapacity, death benefits and funeral expenses	10,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	360,442	57,193
Wage	75,922	18,631
Non-Wage	272,520	38,562
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	360,442	57,193
Wage	75,922	18,631

VOTE: 605 Jinja City

Quarter 2

Non-Wage	272,520	38,562
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
Data collection	Increased market access and competitiveness of agricultural products in domestic and international markets through a Jinja City Business summit	Inadequate facilitation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	27,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221001 Advertising and Public Relations	5,542	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	60,000	9,420
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,520	200
Total for Budget Output	274,298	36,766
Wage	136,236	27,146
Non-Wage	138,062	9,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

20%covered	80% of the private sector, i.e., the hotel and tourism industry, the manufacturing and agro-processing industry, trade, conformed to the required standards	Inadequate facilitation led to failure to implement the activities as planned
------------	---	---

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	4,000
221009 Welfare and Entertainment	60,000	0
Total for Budget Output	68,000	4,000
Wage	0	0
Non-Wage	68,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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

2 trade development activities undertaken	8 trade development activities were undertaken including, two radio talk shows, enforcement of trade standards, Jinja Business summit, and business development services	Inadequate facilitation to undertake all activities as planned
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	65,103	14,426
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	81,103	14,426
Wage	0	0
Non-Wage	75,103	14,426
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	423,401	55,192
Wage	136,236	27,146
Non-Wage	281,165	28,046

VOTE: 605 Jinja City

Quarter 2

GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	60%	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	48	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90%	

VOTE: 605 Jinja City

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	1. recruitment of staff up to	10 sittings of the service

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	review the internal audit	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90% of implementation of the	10 contracts and evaluation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	60%	4 council meetings and 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

VOTE: 605 Jinja City**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	8	cumulatively, the department

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	26	Parish Development

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	20	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	300	Held the World AIDS day

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	80%	

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90%	80%

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	2	two latrine stances

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	no classroom was

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100%	85%

SubProgramme: 04 Transport Asset Management**Budget Output: 260013 Infrastructure Planning****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	20km paved and 37.7km	0Km

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	10000	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	70%	55% service delivery

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	40%	20% of the targeted GBV

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	40%	30% CDMIS in place and

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	mid term review for the	Performance improvement

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	Annual statistical abstract	data collection on

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	review of the development	midterm review review of

VOTE: 605 Jinja City**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	12	6 Quarterly Audit Reports

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of nontariff barriers to trade and investment eliminated	Number	100%	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	6	

VOTE: 605 Jinja City**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263301 District Unconditional Grant-Non Wage					
U GIFT Grant for Monitoring	HQ	Urban Unconditional Non-Wage	0	15,000	3,750
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	14,000	0
Welfare - Departments	hq	Locally Raised Revenues	0	46,000	20,456
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hq	Urban Discretionary Equalisation Development Grant	0	186,970	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		13,807	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	gq	Locally Raised Revenues	0	20,000	2,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		Urban Unconditional Non-Wage	0	6,193	1,548

VOTE: 605 Jinja City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	hq	Locally Raised Revenues	0	20,000	10,342
Welfare - Departments	HQ	Locally Raised Revenues	0	30,000	0
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	14,000	350
Welfare - Departments		Locally Raised Revenues	0	46,000	6,000
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Publications	hq	Locally Raised Revenues	0	5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	4,000	2,040
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casuals	HQ	Locally Raised Revenues	0	74,000	60,318
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	HQ	Locally Raised Revenues	0	20,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQ	Locally Raised Revenues	0	20,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support		Locally Raised Revenues		15,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Honoraria		Locally Raised Revenues	0	20,000	5,636
Welfare - Retirement Package		Locally Raised Revenues	0	50,000	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	151,643	85,049
Welfare - Assorted Welfare Items		Locally Raised Revenues		150,865	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Locally Raised Revenues	0	25,000	60
Item: 221020 Litigation and related expenses					
Legal Fees	HQ	Locally Raised Revenues	0	60,000	28,192
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		20,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)		Locally Raised Revenues	0	30,000	5,000
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	30,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear		Locally Raised Revenues		10,000	0
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	0	30,000	12,857
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	8,908
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	50,000	11,819

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Support Services Non Wage Admin	HQ	Urban Unconditional Non-Wage	0	16,040	4,010
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	southern	Locally Raised Revenues		0	1,240,566
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues	0	20,000	7,815
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		31,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Jinja city	Locally Raised Revenues		15,500	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	60,937	15,234
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	29,552	7,388
Kisima Island HC III	Kisima	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	2,299	575
Masese port Health centre II	Masese Port	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
Masese III Health Centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
JINJA ISLAMIC HEALTH CENTRE II	Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,966	2,242
JINJA ISLAMIC HEALTH CENTRE II	Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,791	2,198
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Entire City	Programme Conditional Grant - Development		0	0
Monitoring of projects		Programme Conditional Grant - Development	quarterly monitoring for quarter one, two and three done.	11,325	11,325
Item: 263402 Transfer to Other Government Units					
Transfer to St. Florence Primary School as a presidential Pledge	Masese	Programme Conditional Grant - Development		200,000	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrines in Mpumudde and Kimasa PrimRY school	Programme Conditional Grant - Development	90%	70,000	64,159
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks for various Schools	Programme Conditional Grant - Development	Desks were delivered and payment of the balance is yet to be done	31,650	31,650
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	City Yard	Locally Raised Revenues	0	142,000	13,370
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff for various activities	City Hall	Locally Raised Revenues	0	190,672	18,820
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	City Hall	Locally Raised Revenues	0	10,000	520
Item: 223001 Property Management Expenses					
Property Management - Expenses	City Hall	Locally Raised Revenues	0	130,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	City Hall	Locally Raised Revenues	0	8,000	165

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	50,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Jinja CBD	Locally Raised Revenues	0	120,000	30,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nalufenya, Nile Avenue and Bax road	Locally Raised Revenues	0	320,000	129,787
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Road Development in LAVIT Smart City	Kirinya	Transitional Conditional Grant - Development		500,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Clive/Clark , Bell Avenue , Busoga Avenue	Locally Raised Revenues	0	20,448,913	9,476,960
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	City Council Yard	Other Transfers from Central Government Uganda Road Fund (URF)	0	90,000	23,033
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Jinja City CBD	Locally Raised Revenues		350,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Jinja City Yard	Locally Raised Revenues		650,000	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road Gangs	Busoga Square	Other Transfers from Central Government Uganda Road Fund (URF)	0	325,000	59,966
Item: 225204 Monitoring and Supervision of capital work					
Office expenses	Busoga Square	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	24,970
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves		Locally Raised Revenues		4,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Natural Resources	Locally Raised Revenues		3,500	0
Light ICT Hardware - Laptops		Locally Raised Revenues		8,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Head Office	Locally Raised Revenues		7,000	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	30,502	8,152
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	0	10,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to youth, women, disabled, elderly councils , children and community development	Head office	Programme Conditional Grant - Non Wage Recurrent	0	39,236	11,700
Item: 282301 Transfers to Government Institutions					
Micro projects grant	To be distributed to groups	Other Transfers from Central Government Busoga Development Programme		35,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	41,569	14,076
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	62,343	40,000

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances and risk management Committee	Head Office	Locally Raised Revenues	0	36,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head Office	Locally Raised Revenues	0	41,199	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	36,000	6,572
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Office	Locally Raised Revenues	0	15,601	2,178
Item: 221017 Membership dues and Subscription fees.					
INSTITUTE OF INTERNAL AUDITORS , ACCA, LOGIA,ICPAU Subscriptions	Head Office	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Head Office	Urban Unconditional Non-Wage	0	6,000	1,860
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Head Office	Locally Raised Revenues		12,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	60,000	8,420

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	0	6,520	0
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Head Office	Urban Unconditional Non-Wage	0	8,000	4,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	21,290	0
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	108,916	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		6,000	0
LCIII: 272909 Jinja north division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	northern	Locally Raised Revenues		0	1,200

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIBIHC II	Kibibi	Programme Conditional Grant - Non Wage Recurrent	0	6,094	152
BUDONDO HC IV	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	60,937	15,234
BUDONDO HC IV	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	31,145	7,786
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	60,937	15,234
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	49,983	12,496
MUSIMA HC II	Musima	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
ST Benedict Dispensary	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	9,290	2,323
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	10,471	2,618
BUWENDA HC II	Buwenda	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
MAFUBIIRA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
ST Benedict Dispensary	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	12,666	3,167
LWANDA HC II	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	13,369	3,342

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOMYA HC II	Kyomya	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
IVUNAMBA HC II	Ivunamba	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Bugembe and walukuba	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000,000	821,672
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mafubira - Kayunga - Idhogolo - Namulesa Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300,000	675,479
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Igenge Palace	Other Transfers from Central Government Uganda Road Fund (URF)	0	475,000	449,610

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Micro projects		Locally Raised Revenues		9,800	0
Item: 282301 Transfers to Government Institutions					
Micro projects grant	To be distributed to group	Other Transfers from Central Government Busoga Development Programme		35,000	0
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rays of Hope Hospice	Kira Road	Programme Conditional Grant - Non Wage Recurrent	0	4,778	1,194
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	60,937	15,234
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	8,445	2,111
Kimaka Health Centre 2	Kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,472	3,118
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	35,515	8,879

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWUMBA HC III	Muwumba	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
MUWUMBA HC III	Muwumba	Programme Conditional Grant - Non Wage Recurrent	0	4,285	1,071
CRESCENT MEDICAL CENTRE JINJA	Crescent	Programme Conditional Grant - Non Wage Recurrent	0	8,966	2,242
CRESCENT MEDICAL CENTRE JINJA	Crescent	Programme Conditional Grant - Non Wage Recurrent	0	2,252	563
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Ursula Daycare Centre (SNE only)	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,076	0
BUWAGI P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,238	0
Kyomya P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	22,289	0
Kyomya P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,993	0
KIVUBUKA P.S.	KIVUBUUKA	Programme Conditional Grant - Non Wage Recurrent	0	20,248	0
Naranbhai P.S.	NARANBHAI ROAD	Programme Conditional Grant - Non Wage Recurrent	0	14,505	0
Main Street	MAIN STREET ROAD	Programme Conditional Grant - Non Wage Recurrent	0	22,126	0
Magwa Primary	MAGWA WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,452	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	19,865	0
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,275	0
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	13,027	0
LUKOLO COU P.S.	NAWANGOMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	13,000	0
Kibibi P.S.	KIBIBI WARD	Programme Conditional Grant - Non Wage Recurrent	0	19,278	0
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	12,045	0
St. John Kizinga P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	13,142	0
Uganda Railways	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,070	0
Kiira	KIMAKA WARD	Programme Conditional Grant - Non Wage Recurrent	0	21,648	0
BUYALA PRIMARY SCHOOL	BUDONDO WARD	Programme Conditional Grant - Non Wage Recurrent	0	15,117	0
ST. PAUL PARENT S SCHOOL BUYALA	BUDONDO WARD	Programme Conditional Grant - Non Wage Recurrent	0	17,369	0
Jinja Police Barracks	LUBAGA WARD	Programme Conditional Grant - Non Wage Recurrent	0	3,694	0
BUSUSWA P.S	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,137	0
Jinja S.D.A	LUBAGA WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,758	0
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	8,889	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisima Island II PS	KISIMA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	4,512	0
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	13,363	0
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	11,152	0
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	13,087	0
Kisima Island I	KISIMA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	5,256	0
Lake site	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	14,791	0
NAKANYONYI PRIMARY SCHOOL	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	48,306	0
Victoria Nile	NALUFENYA WARD	Programme Conditional Grant - Non Wage Recurrent	0	46,333	0
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	6,986	0
Kirinya Prisons	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,159	0
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,426	0
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	2,468	0
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,288	0
Kalungami P.S.	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	14,426	0
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	3,878	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMASA P.S	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,341	0
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	13,142	0
Musima P.S.	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,320	0
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	26,459	0
Wakitaka P.S.	BUWEKULA	Programme Conditional Grant - Non Wage Recurrent	0	18,759	0
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	14,668	0
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	20,926	0
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	32,821	0
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	24,023	0
Jinja Army Board. PS	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	8,381	0
LUKOLO MUSLIM P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	15,455	0
ST. Andrews Nakabango	NAKABANGO	Programme Conditional Grant - Non Wage Recurrent	0	12,696	0
Masese Co Educ	MASESE	Programme Conditional Grant - Non Wage Recurrent		19,874	0
Butiki P.S.	BUTIKI	Programme Conditional Grant - Non Wage Recurrent		19,801	0
Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent		22,587	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent		26,604	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	116,480	0
MPUMUDDE SEED SS	KIMAKA WARD	Programme Conditional Grant - Non Wage Recurrent	0	157,900	0
ST STEPHEN S.S BUDONDO	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	157,480	0
ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	235,240	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Jinja City Council	Locally Raised Revenues	0	1,000,000	0