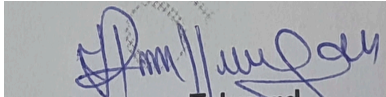

VOTE: 605 Jinja City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2024/25. 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: 18-11-2024

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

VOTE: 605 Jinja City

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,892,871	12,001,871	2,313,840	19%
Discretionary Government Transfers	7,539,107	7,539,107	2,109,369	28%
Conditional Government Transfers	37,543,241	37,549,408	9,974,591	27%
Other Government Transfers	1,790,773	1,790,773	20,000	1%
External Financing	0	0	0	
Total Revenues shares	58,765,992	58,881,159	14,417,800	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,108,293	1,114,460	117,439	11%
Tourism Development	70,796	70,796	3,079	4%
Natural Resources, Environment, Climate Change, Land And Water Management	793,711	793,711	83,370	11%
Private Sector Development	864,412	261,460	40,921	5%
Integrated Transport Infrastructure And Services	9,701,928	9,810,928	682,896	7%
Human Capital Development	30,480,746	30,480,746	6,583,422	22%
Innovation, Technology Development And Transfer	16,000	16,000	0	0%
Public Sector Transformation	267,049	267,049	25,747	10%
Community Mobilization And Mindset Change	90,000	90,000	9,640	11%
Governance And Security	13,545,980	14,148,932	2,663,643	20%
Development Plan Implementation	1,827,078	1,827,078	224,125	12%
Grand Total	58,765,992	58,881,159	10,434,282	18%
Wage	28,828,734	28,828,734	6,092,563	21%
Non-Wage Recurrent	22,052,900	22,052,900	4,120,276	19%
Domestic Devt	7,884,358	7,999,525	221,443	3%
External Financing	0	0	0	

VOTE: 605 Jinja City

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Jinja City had an approved budget of Ugx. 58,765,992,000 but it had a revised budget of Ugx. 58,881,159,000 giving a budget increment of 0.196% and this is due to the supplementary budget under local revenue and conditional grants from the central government. The disbursed funds for quarter under review were Ugx. 14,417,800,000 representing 25% with local revenue contributing 19% and central government transfers 56%. released. The quarter expenditure was Ugx. 10,434,282,000 representing 18% performance

VOTE: 605 Jinja City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,892,871	12,001,871	2,313,840	19%
Advertisements/Bill Boards	368,010	368,010	37,258	10%
Animal and Crop Husbandry related Levies	37,010	37,010	3,450	9%
Business licenses	945,331	945,331	196,542	21%
Land Fees	2,801,752	2,801,752	683,327	24%
Local Hotel Tax	295,463	295,463	42,016	14%
Local Services Tax-Payable By Individuals	675,238	675,238	112,708	17%
Market /Gate Charges	584,797	584,797	259,931	44%
Miscellaneous receipts/income	736,004	736,004	136,016	18%
Other fees e.g. street parking fees	739,141	739,141	131,426	18%
Other Royalties	362,250	362,250	55,567	15%
Property related Duties/Fees	3,586,734	3,586,734	569,336	16%
Refuse collection charges/Public convenience	15,221	15,221	2,958	19%
Sale of bid documents-From Private Entities	42,000	42,000	3,420	8%
Vehicle Parking Fees	703,920	703,920	79,885	11%
Discretionary Government Transfers	7,539,107	7,539,107	2,109,369	28%
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%
Urban Discretionary Equalisation Development Grant	2,649,861	2,649,861	883,287	33%
Urban Unconditional Grant Wage	4,077,746	4,077,746	1,019,436	25%
Urban Unconditional Non-Wage	766,248	766,248	191,562	25%
Conditional Government Transfers	37,543,241	37,549,408	9,974,591	27%
Programme Conditional Grant - Non Wage Recurrent	9,981,582	9,981,582	2,849,953	29%
Programme Conditional Grant - Development	1,310,671	1,316,838	436,890	33%
Programme Conditional Grant - Wage Recurrent	24,750,988	24,750,988	6,187,747	25%
Transitional Conditional Grant - Development	1,500,000	1,500,000	500,000	33%
Other Government Transfers	1,790,773	1,790,773	20,000	1%

VOTE: 605 Jinja City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Busoga Development Programme	74,900	74,900	0	0%
Support to PLE (UNEB)	27,500	27,500	0	0%
Uganda Road Fund (URF)	1,664,373	1,664,373	20,000	1%
Uganda Women Entrepreneurship Program(UWEP)	24,000	24,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	58,765,992	58,881,159	14,417,800	25%

VOTE: 605 Jinja City

Quarter 1**Cumulative Performance for Locally Raised Revenues**

The City planned to collect Ugx. 11,892,871,000 for the FY 2024/2025. For the quarter under review we anticipated to collect Ugx. 2,973,217,753 but collected Ugx. 2,313,840,068 representing 22.1% against the planned 25% and this was due to a shortfall in revenue under Education related levies, rent and rates from govt units which we did not collect and we collected below the planned monies under property rates, Markets and market dues.

Cumulative Performance for Central Government Transfers

The city had an approved budget under central government releases of Ugx. 45,082,347,854. For the quarter under review the City received Ugx.12,083,960,102 against the planned ugx. 11,270,586,962 giving a percentage increase of 7.2% and this is due to the supplementary budget advanced to the Council for the production department as well as more releases than anticipated for the Education department, Health and Pension and Gratuity allocations

Cumulative Performance for Other Government Transfers

The City had an approved budget under OGT as Ugx. 1,790,773,215. For the quarter under the city received Ugx. 20,000,000 against the planned Ugx. 447,693,304 representing 4.47%. The deviations are as a result of not receiving the anticipated URF, Busoga Development programme and UWEP under community department.

Cumulative Performance for External Financing

For the quarter under review there was no money received

VOTE: 605 Jinja City

Quarter 1

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	12,405,245	0	2,381,450	19%	2,381,450
Sub-Total	12,405,245	0	2,381,450	19%	2,381,450
Department: Finance					
10 Financial Management and Accountability (LG)	1,304,052	0	194,799	15%	194,799
Sub-Total	1,304,052	0	194,799	15%	194,799
Department: Statutory bodies					
10 Legislation and Oversight	1,727,164	0	292,071	17%	292,071
Sub-Total	1,727,164	0	292,071	17%	292,071
Department: Production and Marketing					
10 Agricultural Extension	716,153	0	90,836	13%	90,836
20 Agricultural Production	102,090	0	14,300	14%	14,300
Sub-Total	818,243	0	105,136	13%	105,136
Department: Health					
10 Primary HealthCare	8,738,741	0	1,838,929	21%	1,838,929
Sub-Total	8,738,741	0	1,838,929	21%	1,838,929
Department: Education					
10 Pre-Primary and Primary Education	7,721,381	0	1,654,577	21%	1,654,577
20 Secondary Education	11,756,176	0	2,650,120	23%	2,650,120
30 Skills Development	798,856	0	199,449	25%	199,449
40 Education&Sports Management and Inspection	953,292	0	150,636	16%	150,636
50 Special Needs Education	13,000	0	750	6%	750
Sub-Total	21,242,705	0	4,655,532	22%	4,655,532
Department: Roads and Engineering					
10 Community Access Roads	9,785,472	0	684,396	7%	684,396
Sub-Total	9,785,472	0	684,396	7%	684,396

VOTE: 605 Jinja City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	674,711	0	79,870	12%	79,870
Sub-Total	674,711	0	79,870	12%	79,870
Department: Community Based Services					
10 Community Mobilisation	417,627	0	48,342	12%	48,342
20 Empowerment and Mindset Change	140,000	0	56,495	40%	56,495
Sub-Total	557,627	0	104,837	19%	104,837
Department: Planning					
10 Planning and Statistics	558,026	0	29,326	5%	29,326
Sub-Total	558,026	0	29,326	5%	29,326
Department: Internal Audit					
10 Compliance	330,335	0	16,883	5%	16,883
Sub-Total	330,335	0	16,883	5%	16,883
Department: Trade, Industry and Local Development					
10 Commercial Services	623,671	0	51,053	8%	51,053
Sub-Total	623,671	0	51,053	8%	51,053
Grand Total	58,765,992	0	10,434,282	18%	10,434,282

VOTE: 605 Jinja City

Quarter 1

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	10,932,491	10,932,491	2,182,465	20%	2,182,465
Locally Raised Revenues	1,297,050	1,297,050	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,665,466	2,665,466	412,897	15%	412,897
Programme Conditional Grant - Non Wage Recurrent	5,904,283	5,904,283	1,651,736	28%	1,651,736
Urban Unconditional Grant Wage	987,452	987,452	98,272	10%	98,272
Urban Unconditional Non-Wage	78,240	78,240	19,560	25%	19,560
Development Revenues	1,472,754	1,472,754	288,919	20%	288,919
Locally Raised Revenues	200,000	200,000	164,985	82%	164,985
Multi-Sectoral Transfers to LLGs_Gou	1,072,754	1,072,754	89,934	8%	89,934
Urban Discretionary Equalisation Development Grant	200,000	200,000	34,000	17%	34,000
Total Revenues Shares	12,405,245	12,405,245	2,471,384	20%	2,471,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	987,452	987,452	98,272	10%	98,272
Non Wage	9,945,039	9,945,039	2,084,193	21%	2,084,193
Development Expenditure					
Domestic Development	1,472,754	1,472,754	198,985	14%	198,985
External Financing	0	0	0	0%	0
Total Expenditure	12,405,245	12,405,245	2,381,450	19%	2,381,450
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			89,934		
External Financing			0		
Total Unspent			89,935		

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx.12,405,245,000. For the quarter under review the department received Ugx. 2,471,384,000 representing 20%. The department spent Ugx. 2,381,450,000 representing 19% on wage and non-wage.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 89,934,000 under devt due to activities yet to be implemented

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Staff allowances paid
3. Litigation facilitation paid for court cases.
4. Water and power bills paid.
5. LLG transfers paid to Southern and Northern Divisions both local revenue and DDEG
6. Procurement, HR, Records, Information and enforcement activities facilitated

VOTE: 605 Jinja City

Quarter 1

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	1,269,052	1,269,052	194,799	15%	194,799
Locally Raised Revenues	942,132	942,132	129,876	14%	129,876
Urban Unconditional Grant Wage	258,920	258,920	47,923	19%	47,923
Urban Unconditional Non-Wage	68,000	68,000	17,000	25%	17,000
Development Revenues	35,000	35,000	0	0%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Total Revenues Shares	1,304,052	1,304,052	194,799	15%	194,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,920	258,920	47,923	19%	47,923
Non Wage	1,010,132	1,010,132	146,876	15%	146,876
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,304,052	1,304,052	194,799	15%	194,799
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. 1,304,052,000. The cumulative release was Ugx. 194,799,000 representing 15%. All the monies were spent on wage and non-wage activities

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

There was no unspent balance

Highlights of physical performance by end of the quarter

1. Paid staff salaries
2. Paid commissions to the debt collectors
3. Produced revenue reports.
4. Sensitization meetings held

VOTE: 605 Jinja City

Quarter 1

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	1,681,913	1,681,913	278,789	17%	278,789
Locally Raised Revenues	1,099,154	1,099,154	178,603	16%	178,603
Urban Unconditional Grant Wage	261,706	261,706	19,923	8%	19,923
Urban Unconditional Non-Wage	321,052	321,053	80,263	25%	80,263
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	1,727,164	1,727,164	293,873	17%	293,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,706	261,706	19,923	8%	19,923
Non Wage	1,420,207	1,420,207	258,866	18%	258,866
Development Expenditure					
Domestic Development	45,252	45,252	13,281	29%	13,281
External Financing	0	0	0	0%	0
Total Expenditure	1,727,164	1,727,164	292,071	17%	292,071
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			1,802		
External Financing			0		
Total Unspent			1,802		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of UGX. 1,727,164,000 for F/Y 2024/25 and out of this Budget the department received cumulative release UGX. 293,873,000 representing 17% of the 25% of the actual.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

The unspent funds of UGx 1.802,000 under the development DDEG (EU) for City service Commission for activity yet be implemented.

Highlights of physical performance by end of the quarter

1. Two council sittings held.
2. One standing committee meetings for each committee.
3. Three contracts meetings held
4. Six PAC meetings held
5. Eight meetings for City service commission held.

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	818,243	818,243	146,596	18%	146,596
Locally Raised Revenues	262,520	262,520	7,665	3%	7,665
Programme Conditional Grant - Non Wage Recurrent	162,194	162,194	40,549	25%	40,549
Programme Conditional Grant - Wage Recurrent	393,529	393,529	98,382	25%	98,382
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	818,243	824,410	146,596	18%	146,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	393,529	393,529	56,923	14%	56,923
Non Wage	424,714	424,714	48,213	11%	48,213
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	818,243	824,410	105,136	13%	105,136
C: Unspent Balances					
Recurrent Balances			41,459		
Wage			41,459		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,459		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

The Total approved budget was 818,243,176/= of which 262,520,000/= was local revenue, 393,529,048/= was wage and 162,194,128/= was conditional grant non- wage.

The quarter one release was 146,595,794/= of which 98,382,262/= was spent on wage and 40,548,532/= was conditional grant non-wage for recurrent activities and 7,665,000 from local revenue.

Reasons for unspent balances on the bank account

There is a total unspent balance of Ugx 41,459,000 under wage due to a a ban on recruitment.

Highlights of physical performance by end of the quarter

1. Paid salaries to extension staff
2. Paid parish development model allowances to parish chiefs for housing and bicycle.
3. Facilitated the 26 parish development committees.
4. Facilitated extension staff with safari day allowances.
5. Repaired and serviced department motorcycles.
6. Conducted departmental and planning meetings.
7. Conducted Livestock surveillance through vaccination of cattle against Foot and Mouth disease (FMD).
8. Purchased stationery for the department.
9. Conducted regulation and enforcement of standards by training stakeholders on animal welfare.
10. Conducted supervision and monitoring of production department activities and extension staff at division level.
11. Procured fuel for carrying out extension services by production department.
12. Participated in the agricultural show and trade fare at Jinja show grounds for exhibition of urban farming technologies.
13. Managed and eliminated stray dogs in Jinja city.

VOTE: 605 Jinja City

Quarter 1

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	8,373,469	8,373,469	1,947,196	23%	1,947,196
Locally Raised Revenues	424,780	424,780	32,024	8%	32,024
Programme Conditional Grant - Non Wage Recurrent	714,264	714,264	178,566	25%	178,566
Programme Conditional Grant - Wage Recurrent	6,938,425	6,938,425	1,734,606	25%	1,734,606
Urban Unconditional Grant Wage	288,000	288,000	0	0%	0
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	365,271	365,271	88,424	24%	88,424
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	265,271	265,271	88,424	33%	88,424
Total Revenues Shares	8,738,741	8,738,741	2,035,620	23%	2,035,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,226,425	7,226,425	1,623,339	22%	1,623,339
Non Wage	1,147,044	1,147,044	212,590	19%	212,590
Development Expenditure					
Domestic Development	365,271	365,271	3,000	1%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	8,738,741	8,738,741	1,838,929	21%	1,838,929
C: Unspent Balances					
Recurrent Balances			111,268		
Wage			111,267		
Non Wage			0		
Development Balances			85,424		
Domestic Development			85,424		
External Financing			0		
Total Unspent			196,692		

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget for FY2024/2025 of Ugx. 8,738,741,000. The cumulative release was Ugx. 2,035,620,000 representing 23% of the planned 25%. The actual expenditure was Ugx. 1,838,929,000 representing 21%.

Reasons for unspent balances on the bank account

The department has unspent funds totalling to Ugx. 196,692,000. The breakdown is Ugx. 111,267,000 under wage and Ugx. 85,424,000 under development and this due to delayed procurement process.

Highlights of physical performance by end of the quarter

1. Paid 348 Staff salaries
2. Treated 176,773 patients under the Outpatient department
3. Immunized 5934 Children for Measles and DPT3.
4. Held 1 HIV sensitization meeting

VOTE: 605 Jinja City

Quarter 1

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	20,143,783	20,143,783	5,070,328	25%	5,070,328
Locally Raised Revenues	262,520	262,520	0	0%	0
Other Transfers from Central Government	27,500	27,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,146,709	2,146,709	715,570	33%	715,570
Programme Conditional Grant - Wage Recurrent	17,419,034	17,419,034	4,354,758	25%	4,354,758
Urban Unconditional Grant Wage	288,020	288,020	0	0%	0
Development Revenues	1,098,923	1,098,923	346,308	32%	346,308
Locally Raised Revenues	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	1,038,923	1,038,923	346,308	33%	346,308
Total Revenues Shares	21,242,705	21,242,705	5,416,636	25%	5,416,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,707,054	17,707,054	3,966,898	22%	3,966,898
Non Wage	2,436,729	2,436,729	682,457	28%	682,457
Development Expenditure					
Domestic Development	1,098,923	1,098,923	6,177	1%	6,177
External Financing	0	0	0	0%	0
Total Expenditure	21,242,705	21,242,705	4,655,532	22%	4,655,532
C: Unspent Balances					
Recurrent Balances			420,973		
Wage			387,861		
Non Wage			33,112		
Development Balances			340,130		
Domestic Development			340,130		
External Financing			0		
Total Unspent			761,103		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

The departmental budget for FY 2024/2025 is shs 21,242,705,000. In this quarter under review, we received shs 5,416,636,000 making it 25%. We received shs 715,570,000 as non wage, shs 4,354,758,000 as wage, shs 346,308,000 as Development grant.

Reasons for unspent balances on the bank account

1. Shs 387,861,000 wage was not spent as we were awaiting clearance for recruitment of staff from Ministry of public service.
2. shs 33,112,000 non wage was not spent because of the deviations in enrollment between the actual enrollment and that on the EMIS portal
3. shs 340,130,000 Domestic development was not spent. Procurement is still on-going.

Highlights of physical performance by end of the quarter

The department carried out the following activities.

1. Inspection of 48 Gov't Aided P/S schools was done.
2. CPDs were conducted to improve on the teaching learning process in our schools.
3. Monitoring of 48 Government Aided P/S was done.
4. Ball games were conducted.
5. MDD competitions were held.
7. Mock exams were done to assess the readiness of learners for PLE 2024.
8. Renovation of Main Street, Kyabirwa, Magwa and Kyomya was done using the maintenance grant.
9. Construction of 3 latrines at Nsuube, Kizinga and Walukuba East is on-going.
10. Monitoring SNE units was done.

VOTE: 605 Jinja City

Quarter 1

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	5,054,790	5,054,790	684,396	14%	684,396
Locally Raised Revenues	1,378,231	1,378,231	236,141	17%	236,141
Other Transfers from Central Government	1,664,373	1,664,373	19,085	1%	19,085
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	1,004,186	1,004,186	177,170	18%	177,170
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	4,730,681	4,839,681	500,000	11%	500,000
Locally Raised Revenues	1,200,000	1,309,000	0	0%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	500,000	33%	500,000
Urban Discretionary Equalisation Development Grant	2,030,681	2,030,681	0	0%	0
Total Revenues Shares	9,785,472	9,894,472	1,184,396	12%	1,184,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,004,186	1,004,186	177,170	18%	177,170
Non Wage	4,050,604	4,050,604	507,226	13%	507,226
Development Expenditure					
Domestic Development	4,730,681	4,839,681	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,785,472	9,894,472	684,396	7%	684,396
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			500,000		
External Financing			0		
Total Unspent			500,000		

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ug.Shs. 9,894,472.,000 The department received Ug.Shs. 1,184,396,000 which was 12% of the approved budget and spent 684,396,000 which is 7% of the approved budget.

The unspent balance was Ug.Shs. 500,000,000 which are funds for road development in LAVIT city whose procurement process is ongoing.

Reasons for unspent balances on the bank account

The unspent balances are are funds for road development in LAVIT city whose procurement process is ongoing.

Highlights of physical performance by end of the quarter

Payment of salaries, monitoring and evaluation of projects, building inspections, road maintenance of unpaved roads, desilting of drainages and office operations

VOTE: 605 Jinja City

Quarter 1

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 1

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	634,711	634,711	79,870	13%	79,870
Locally Raised Revenues	272,789	272,789	30,086	11%	30,086
Urban Unconditional Grant Wage	351,922	351,922	47,284	13%	47,284
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	674,711	674,711	79,870	12%	79,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,922	351,922	47,284	13%	47,284
Non Wage	282,789	282,789	32,586	12%	32,586
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	674,711	674,711	79,870	12%	79,870
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. 674,711,000. For the quarter under review the department received Ugx. 79,870,000 representing 12% of the budget. All the monies were utilized by the department.

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

1. Staff were paid salaries
2. 1000 trees seedlings planted.
3. The mayor's Garden and other open spaces maintained

VOTE: 605 Jinja City

Quarter 1

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	557,627	557,627	104,837	19%	104,837
Locally Raised Revenues	274,789	274,789	67,292	24%	67,292
Other Transfers from Central Government	98,900	98,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	9,809	25%	9,809
Urban Unconditional Grant Wage	134,702	134,702	25,236	19%	25,236
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,627	557,627	104,837	19%	104,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,702	134,702	25,236	19%	25,236
Non Wage	422,925	422,925	79,601	19%	79,601
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,627	557,627	104,837	19%	104,837
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 1**

SECTION B : Summary by Department

the department was allocated a budget of shs 557,627,000. during the quarter under review, the department was allocated shs 104,837,000 of which 67,292 was locally raised revenue, shs 25,236,000 is wage and shs 2,500,000 as urban unconditional grant non wage giving a budget performance of 19%.

Reasons for unspent balances on the bank account

There was no unspent funds during the quarter.

Highlights of physical performance by end of the quarter

The department was able to support youth council activities, women council meetings as well as persons with disabilities. sensitization of communities on government programmes was undertaken. further, support to vulnerable groups was extended. Payment of salaries to 15 staff was also undertaken

VOTE: 605 Jinja City

Quarter 1

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	553,026	553,026	29,326	5%	29,326
Locally Raised Revenues	274,789	274,789	5,532	2%	5,532
Urban Unconditional Grant Wage	224,783	224,783	10,431	5%	10,431
Urban Unconditional Non-Wage	53,454	53,454	13,364	25%	13,364
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	558,026	558,026	29,326	5%	29,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,783	224,783	10,431	5%	10,431
Non Wage	328,243	328,243	18,896	6%	18,896
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,026	558,026	29,326	5%	29,326
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. 558,026,000. For the quarter under review it received Ugx. 29,326,000 representing 5% of the budget and all the monies were spent on wage and non-wage.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

There were no unspent balances

Highlights of physical performance by end of the quarter

1. Paid 4 staff salaries
2. Paid 2 staff allowances
3. Facilitated the departmental activities

VOTE: 605 Jinja City

Quarter 1

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	325,335	325,335	16,883	5%	16,883
Locally Raised Revenues	274,789	274,789	6,972	3%	6,972
Urban Unconditional Grant Wage	40,546	40,546	7,411	18%	7,411
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	330,335	330,335	16,883	5%	16,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,546	40,546	7,411	18%	7,411
Non Wage	284,789	284,789	9,472	3%	9,472
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,335	330,335	16,883	5%	16,883
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 1

SECTION B : Summary by Department

Internal audit received at total of Ugx 16,883,000 which was spent as follows; Ugx 7,411,377 was in respect salaries , Ugx 2,500,000 was in respect of unconditional grant and Ugx 6,972,000 was in respect of local revenue.
The quarter out turn reflected 5% of the annual approved budget.

Reasons for unspent balances on the bank account

All funds allocated were spent

Highlights of physical performance by end of the quarter

3 internal audit staff were paid salaries for 3 months

3 members of staff were paid Transport refund

Subscription was paid for ACCA and the institute of internal auditors

VOTE: 605 Jinja City

Quarter 1

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>	537,194	537,194	51,053	10%	51,053
Locally Raised Revenues	274,789	274,789	33,076	12%	33,076
Programme Conditional Grant - Non Wage Recurrent	14,895	14,895	3,724	25%	3,724
Urban Unconditional Grant Wage	237,510	237,510	11,753	5%	11,753
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
<i>Development Revenues</i>	86,477	86,477	2,159	2%	2,159
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	623,671	623,671	53,212	9%	53,212
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	237,510	237,510	11,753	5%	11,753
Non Wage	299,684	299,684	39,300	13%	39,300
<i>Development Expenditure</i>					
Domestic Development	86,477	86,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	623,671	623,671	51,053	8%	51,053
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,159		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Total budget for the department was UGX. 623,671,000. The total expenditure for Quarter 1 was UGX. 51,053,000/= representing, 8% of the total department budget as segmented bellow;

Locally raised revenue was UGX. 33,076,000/=, Program conditional Grant non-wage was UGX. 3,724,000/=, Urban unconditional Grant wage was UGX. 11,753, 000/= and, urban unconditional Grant non-wage of UGX. 2, 500,000/=

Reasons for unspent balances on the bank account

There was no unspent funds.

Highlights of physical performance by end of the quarter

Salary was paid to the 7 staff in the department who executed their mandate, there was re-organization of the vendors in Jinja Central Market, trade Licensing and enforced trade standards, tourism promotion and inspection of hotel accommodation on conformity to standards.

VOTE: 605 Jinja City

Quarter 1

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	2,000
	Total for Budget Output	10,000	2,000
	Wage	0	0
	Non-Wage	10,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

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

PIAP Output: 07010201X An overarching local content policy framework developed

1 inspection report

availability of funds

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	5,250
Total for Budget Output	30,000	5,250
Wage	0	0
Non-Wage	30,000	5,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	453,574	0
221009 Welfare and Entertainment	149,378	0
Total for Budget Output	602,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	602,952	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 605 Jinja City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	200,000	34,000	
221003 Staff Training	16,300	0	
Total for Budget Output	216,300	34,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	34,000	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Enforcement activities carried out

availability of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	22,000	0	
227001 Travel inland	3,000	750	
Total for Budget Output	25,000	750	
	Wage	0	
	Non-Wage	750	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

staff allowances and facilitation of activities paid

availability of funds

VOTE: 605 Jinja City

Quarter 1

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
221009 Welfare and Entertainment	103,797	9,094
Total for Budget Output	103,797	9,094
Wage	0	0
Non-Wage	103,797	9,094
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

HR activities facilitated

availability of funds and Human Resource requests

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	26,000	3,732
221011 Printing, Stationery, Photocopying and Binding	10,000	100
221016 Systems Recurrent costs	6,193	0

VOTE: 605 Jinja City

Quarter 1

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
227001 Travel inland	9,000	1,000
Total for Budget Output	56,193	4,832
Wage	0	0
Non-Wage	56,193	4,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	6,500
221009 Welfare and Entertainment	12,000	500
227001 Travel inland	21,000	1,500
Total for Budget Output	50,000	8,500
Wage	0	0
Non-Wage	50,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Record management activities funded

team work and availability of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	9,000	750
Total for Budget Output	27,000	750
Wage	0	0
Non-Wage	27,000	750

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X 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	1,250
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	25,000	2,190
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	50,000	3,440
Wage	0	0
Non-Wage	50,000	3,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security funds collected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	987,452	98,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,248	45,100
212102 Medical expenses (Employees)	30,000	200
212103 Incapacity benefits (Employees)	25,000	0
221002 Workshops, Meetings and Seminars	1,498,991	7,040
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	1,125,042	67,397
221011 Printing, Stationery, Photocopying and Binding	157,201	990
221017 Membership dues and Subscription fees.	30,000	17,600
221020 Litigation and related expenses	50,000	30,520

VOTE: 605 Jinja City

Quarter 1

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
222001 Information and Communication Technology Services.	45,000	4,950
223005 Electricity	157,248	300
223006 Water	167,248	10,000
224004 Beddings, Clothing, Footwear and related Services	50,000	5,940
224010 Protective Gear	5,000	0
227001 Travel inland	430,038	28,552
227004 Fuel, Lubricants and Oils	50,000	11,249
228001 Maintenance-Buildings and Structures	187,253	3,794
228004 Maintenance-Other Fixed Assets	40,000	16,514
263402 Transfer to Other Government Units	0	1,205,461
273104 Pension	3,134,189	334,366
273105 Gratuity	2,535,874	190,864
282101 Donations	10,000	0
312221 Light ICT hardware - Acquisition	50,000	0
352880 Salary Arrears Budgeting	132,580	132,085
352881 Pension and Gratuity Arrears Budgeting	101,640	101,640
Total for Budget Output	11,184,003	2,312,834
Wage	987,452	98,272
Non-Wage	9,526,749	2,049,577
GoU Dev	669,802	164,985
Ext Finance	0	0
Total for Department	12,405,245	2,381,450
Wage	987,452	98,272
Non-Wage	9,945,039	2,084,193
GoU Dev	1,472,754	198,985
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

i revenue performance report produced, 1 revenue enhancement engagement held

Availability of resources

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	47,923
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	0
221006 Commissions and related charges	44,684	0
221008 Information and Communication Technology Supplies.	19,200	0
221009 Welfare and Entertainment	229,348	20,844
221011 Printing, Stationery, Photocopying and Binding	144,000	42,340
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	760
227004 Fuel, Lubricants and Oils	28,800	0
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	18,800	0
312229 Other ICT Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	5,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	939,052 119,367
	Wage	258,920 47,923
	Non-Wage	645,132 71,444
	GoU Dev	35,000 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

12 revenue data base managed. Availability of data

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

6 staff trained in professional Accounting courses Availability of resources

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,500	0
221006 Commissions and related charges	199,852	42,000
221009 Welfare and Entertainment	68,900	28,772
221011 Printing, Stationery, Photocopying and Binding	40,500	4,500
227001 Travel inland	8,528	160
227004 Fuel, Lubricants and Oils	12,720	0
	Total for Budget Output	350,000 75,432
	Wage	0 0
	Non-Wage	350,000 75,432
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,304,052 194,799
	Wage	258,920 47,923
	Non-Wage	1,010,132 146,876
	GoU Dev	35,000 0
	Ext Finance	0 0

VOTE: 605 Jinja City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

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
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Eight sittings for service commission for the period under review. Availability of funds hence able for facilitate the meetings in time.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,252	8,285	
211107 Boards, Committees and Council Allowances	98,000	7,618	
Total for Budget Output	123,252	15,903	
Wage	0	0	
Non-Wage	98,000	7,618	
GoU Dev	25,252	8,285	
Ext Finance	0	0	

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

Six PAC meetings held to review both internal audit reports and the Audit General's reports Availability of funds hence able to facilitate the meetings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,996	
211107 Boards, Committees and Council Allowances	40,000	12,995	
Total for Budget Output	60,000	17,991	
Wage	0	0	

VOTE: 605 Jinja City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000
	GoU Dev	20,000
	Ext Finance	0

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

Three contracts committee meetings held to review and award contracts. Availability of funds hence able to pay for the sittings.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,300
Total for Budget Output	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060512X HIV/AIDS Activities mainstreamed**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 16060502X Administrative support services enhanced**

Two councils sittings and one committee meeting held for the period under review. Availability of funds hence able to facilitate the meetings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,706	19,923

VOTE: 605 Jinja City**Quarter 1****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
211105 Ex-Gratia for Political leaders.	297,840	70,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,991	69,078
211107 Boards, Committees and Council Allowances	455,600	93,600
221002 Workshops, Meetings and Seminars	10,000	800
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	30,000	3,245
227004 Fuel, Lubricants and Oils	32,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,516,137	256,876
Wage	261,706	19,923
Non-Wage	1,254,431	236,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,164	292,071
Wage	261,706	19,923
Non-Wage	1,420,207	258,866
GoU Dev	45,252	13,281
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	32,000	0	
221008 Information and Communication Technology Supplies.	3,158	0	
225204 Monitoring and Supervision of capital work	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: 000089 Climate Change Mitigation
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	500	

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 500
	Wage	0 0
	Non-Wage	4,000 500
	GoU Dev	0 0
	Ext Finance	0 0

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

250 extension workers trained both private and government resources were available for and farmers. 4 trainings done the trainings to be done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	56,923
221002 Workshops, Meetings and Seminars	9,500	225
228002 Maintenance-Transport Equipment	6,000	1,500
	Total for Budget Output	409,029 58,648
	Wage	393,529 56,923
	Non-Wage	15,500 1,725
	GoU Dev	0 0
	Ext Finance	0 0

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

1200 farm visits made and 3500 farmers sensitized on majorly conducted parish productivity enhancement technologies development model outreaches to farmers

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	2,500
221009 Welfare and Entertainment	32,251	5,913
221011 Printing, Stationery, Photocopying and Binding	9,477	369
224003 Agricultural Supplies and Services	20,000	2,000
227001 Travel inland	63,238	9,660
227004 Fuel, Lubricants and Oils	75,000	11,247
	Total for Budget Output	219,966 31,688

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	219,966
	GoU Dev	0
	Ext Finance	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,875	0
Total for Budget Output	44,875	0
Wage	0	0
Non-Wage	44,875	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N/A

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	7,800	
221002 Workshops, Meetings and Seminars	26,015	6,500	
Total for Budget Output	57,215	14,300	
Wage	0	0	
Non-Wage	57,215	14,300	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	818,243	105,136	
Wage	393,529	56,923	
Non-Wage	424,714	48,213	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization workshop done

availability of resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	4,500
Total for Budget Output	14,000	4,500
Wage	0	0
Non-Wage	14,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0

VOTE: 605 Jinja City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

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

1. 348 Staff paid salary. 2. 3437 Deliveries at all the Health Facilities. 3. 176773 patients seen at the outpatient department. 4. 5934 children immunized for Measles and DPT3

Availability of resources for some activities.

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

NA

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,226,425	1,623,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,614	24,312
212102 Medical expenses (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	46,739	2,435
221003 Staff Training	23,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	46,600	1,150
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	4,896	220
224001 Medical Supplies and Services	36,000	0
224004 Beddings, Clothing, Footwear and related Services	21,009	2,762
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	60,988	1,497
227004 Fuel, Lubricants and Oils	50,667	3,666
228001 Maintenance-Buildings and Structures	24,000	8,130
228002 Maintenance-Transport Equipment	13,200	335

VOTE: 605 Jinja City

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263308 Sector Conditional Grant (Non-Wage)	646,331	161,583
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
313129 Other Buildings other than dwellings - Improvement	115,271	3,000
Total for Budget Output	8,707,741	1,834,429
Wage	7,226,425	1,623,339
Non-Wage	1,116,044	208,090
GoU Dev	365,271	3,000
Ext Finance	0	0
Total for Department	8,738,741	1,838,929
Wage	7,226,425	1,623,339
Non-Wage	1,147,044	212,590
GoU Dev	365,271	3,000
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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: 000023 Inspection and Monitoring

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

Monitoring of schools was done

No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,224	5,300
Total for Budget Output	34,224	5,300
Wage	0	0
Non-Wage	34,224	5,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Managing PRE-PLE and Mock exams was done

Delayed release

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	27,500	20,000
Total for Budget Output	27,500	20,000
Wage	0	0
Non-Wage	27,500	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

CPD Was conducted

NO VARIATION

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 2,500
	GoU Dev	0 0
	Ext Finance	0 0

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	7,647	0
312121 Non-Residential Buildings - Acquisition	165,000	6,177
312235 Furniture and Fittings - Acquisition	40,210	0
Total for Budget Output	212,857	6,177
Wage	0	0
Non-Wage	0	0
GoU Dev	212,857	6,177
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,145	19,875
Total for Budget Output	27,145	19,875
Wage	0	0
Non-Wage	27,145	19,875
GoU Dev	0	0
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	6,573,727	1,363,547

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,573,727 1,363,547
	Wage	6,573,727 1,363,547
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	825,928	237,178	
	Total for Budget Output	825,928	237,178
	Wage	0	0
	Non-Wage	825,928	237,178
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 010008 Capacity Strengthening

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	staff training done	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		7,000	2,000
221009 Welfare and Entertainment		10,000	0
Total for Budget Output		17,000	2,000
	Wage	0	0
	Non-Wage	17,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		44,303	0
312121 Non-Residential Buildings - Acquisition		841,762	0
Total for Budget Output		886,065	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	886,065	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		806,660	249,487
Total for Budget Output		806,660	249,487
	Wage	0	0
	Non-Wage	806,660	249,487
	GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 1

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	10,046,451	2,398,634
Total for Budget Output	10,046,451	2,398,634
Wage	10,046,451	2,398,634
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

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	199,449
Total for Budget Output	798,856	199,449
Wage	798,856	199,449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 605 Jinja City

Quarter 1

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
221020 Litigation and related expenses	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

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

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	416,897	76,936
Total for Budget Output	416,897	76,936
Wage	0	0
Non-Wage	416,897	76,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

25900000 was released for mock exams 2024

Inadequate LR released

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	33,495	25,900
Total for Budget Output	33,495	25,900
Wage	0	0
Non-Wage	33,495	25,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	5,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,680	29,432
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	11,900	600
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	371,400	35,300
Wage	288,020	5,268
Non-Wage	83,380	30,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

12,500,000 was released for sports activities in the City

No variation realized

VOTE: 605 Jinja City

Quarter 1

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
224008 Educational Materials and Services	74,500	12,500
Total for Budget Output	74,500	12,500
Wage	0	0
Non-Wage	74,500	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
	monitoring of SNE units done.	Funds received as budgeted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	13,000	750	
Total for Budget Output	13,000	750	
Wage	0	0	
Non-Wage	13,000	750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	21,242,705	4,655,532	
Wage	17,707,054	3,966,898	
Non-Wage	2,436,729	682,457	
GoU Dev	1,098,923	6,177	
Ext Finance	0	0	

VOTE: 605 Jinja City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	1,500
Total for Budget Output	20,000	1,500
Wage	0	0
Non-Wage	20,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 0
	Wage	0 0
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid for the quarter N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,186	177,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	20,780
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	130,000	44,000
223005 Electricity	30,000	0
223006 Water	15,000	0
224010 Protective Gear	10,000	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	0
	Total for Budget Output	1,750,417 241,950
	Wage	1,004,186 177,170
	Non-Wage	746,231 64,780
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	5km of road side drains desilted	N/A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	798,000	170,000
Total for Budget Output	798,000	170,000
Wage	0	0
Non-Wage	448,000	170,000
GoU Dev	350,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	0
228001 Maintenance-Buildings and Structures	1,250,000	0
312131 Roads and Bridges - Acquisition	1,425,000	0
Total for Budget Output	2,750,000	0
Wage	0	0
Non-Wage	1,250,000	0
GoU Dev	1,500,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Purchased motor grader and roller	0	insufficient funds

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

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	850,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

90km of urban roads maintained by road gangs for three months	Insufficient funds
---	--------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	0
225204 Monitoring and Supervision of capital work	54,373	19,085
Total for Budget Output	414,373	19,085
Wage	0	0
Non-Wage	414,373	19,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

0	procurement in process
---	------------------------

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,239	40,000
225204 Monitoring and Supervision of capital work	50,000	12,500
227004 Fuel, Lubricants and Oils	402,851	100,711
228001 Maintenance-Buildings and Structures	336,910	84,227
228002 Maintenance-Transport Equipment	50,000	12,424
312139 Other Structures - Acquisition	2,030,681	0
Total for Budget Output	3,030,681	249,862
Wage	0	0
Non-Wage	1,000,000	249,862
GoU Dev	2,030,681	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	2,000
228002 Maintenance-Transport Equipment		100,456	0
	Total for Budget Output	108,456	2,000
	Wage	0	0
	Non-Wage	108,456	2,000
	GoU Dev	0	0
	Ext Finance	0	0

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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,544	0

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	33,544 0
	Wage	0 0
	Non-Wage	33,544 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	9,785,472 684,396
	Wage	1,004,186 177,170
	Non-Wage	4,050,604 507,226
	GoU Dev	4,730,681 0
	Ext Finance	0 0

VOTE: 605 Jinja City**Quarter 1****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	351,922	47,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	12,510
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	18,900	0
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	9,500	0
221017 Membership dues and Subscription fees.	24,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	5,921	0
223001 Property Management Expenses	4,000	0
223005 Electricity	3,000	0
223006 Water	7,000	0
224003 Agricultural Supplies and Services	5,000	0
224010 Protective Gear	500	0
224011 Research Expenses	40,000	12,200
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	28,400	5,377
227001 Travel inland	7,128	0
227004 Fuel, Lubricants and Oils	37,000	2,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0
312423 Computer Software - Acquisition	3,000	0
Total for Budget Output	659,711	79,870

VOTE: 605 Jinja City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	351,922 47,284
	Non-Wage	267,789 32,586
	GoU Dev	40,000 0
	Ext Finance	0 0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	5,000	0	
Total for Budget Output	5,000	0	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	0	
Total for Budget Output	5,000	0	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	

VOTE: 605 Jinja City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 0
	Wage	0 0
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	674,711 79,870
	Wage	351,922 47,284
	Non-Wage	282,789 32,586
	GoU Dev	40,000 0
	Ext Finance	0 0

VOTE: 605 Jinja City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0

VOTE: 605 Jinja City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
225204 Monitoring and Supervision of capital work	74,900	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,500
221009 Welfare and Entertainment	20,000	3,606
227001 Travel inland	10,000	0
Total for Budget Output	40,000	8,106
Wage	0	0
Non-Wage	40,000	8,106
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	15,000	0
Total for Budget Output	30,000	0

VOTE: 605 Jinja City**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N/A

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

One community engagement meeting held

insufficient funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	134,702	25,236	
221009 Welfare and Entertainment	72,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	15,000	15,000	
227004 Fuel, Lubricants and Oils	6,925	0	
Total for Budget Output	233,627	40,236	
	Wage	134,702	
	Non-Wage	98,925	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 605 Jinja City

Quarter 1

Department: 100 Community Based Services

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	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
221002 Workshops, Meetings and Seminars	39,236	9,809
221005 Official Ceremonies and State Functions	20,000	10,470
221009 Welfare and Entertainment	60,764	24,076
Total for Budget Output	120,000	44,355
Wage	0	0
Non-Wage	120,000	44,355
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 605 Jinja City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,640
Total for Budget Output	10,000	9,640
Wage	0	0
Non-Wage	10,000	9,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,627	104,837
Wage	134,702	25,236
Non-Wage	422,925	79,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 000090 Climate Change Adaptation

N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 0
	Wage	0 0
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

staff recruitment plan made and submitted to the office of the Human Resource for recruitment planning.	The current ban on recruitment by the center and insufficient wage bill are major challenges.
---	---

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

Data collection for the statistical abstract done.	some data on key development indicators like education and health not collected.
--	--

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

profiling of the PDM beneficiaries onto the PDMIS system	inadequate funding and mismatching information between the beneficiaries phone numbers and the NINs on their national IDS.
--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,783	10,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
212102 Medical expenses (Employees)	9,789	0
221002 Workshops, Meetings and Seminars	42,000	0
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	74,454	10,396
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	10,000	0

VOTE: 605 Jinja City**Quarter 1****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
221016 Systems Recurrent costs	20,000	5,000
224011 Research Expenses	44,000	3,500
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	18,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	528,026	29,326
Wage	224,783	10,431
Non-Wage	298,243	18,896
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	558,026	29,326
Wage	224,783	10,431
Non-Wage	328,243	18,896
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
	Total for Budget Output	5,000 0
	Wage	0 0
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

3 quarterly audit reports submitted

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	7,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,500
211107 Boards, Committees and Council Allowances	40,000	0
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	35,000	0
221009 Welfare and Entertainment	21,600	3,152
221011 Printing, Stationery, Photocopying and Binding	15,000	800

VOTE: 605 Jinja City

Quarter 1

Department: 120 Internal Audit

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
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,000	1,000
225204 Monitoring and Supervision of capital work	18,000	1,500
227001 Travel inland	30,000	520
227004 Fuel, Lubricants and Oils	16,189	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	315,335	16,883
Wage	40,546	7,411
Non-Wage	269,789	9,472
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	330,335	16,883
Wage	40,546	7,411
Non-Wage	284,789	9,472
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 1****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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	237,510	11,753	
221001 Advertising and Public Relations	5,540	0	
221002 Workshops, Meetings and Seminars	20,000	550	
221009 Welfare and Entertainment	16,000	0	
Total for Budget Output	279,050	12,303	
Wage	237,510	11,753	
Non-Wage	41,540	550	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	64,319	3,079	
312235 Furniture and Fittings - Acquisition	6,477	0	
Total for Budget Output	70,796	3,079	
Wage	0	0	
Non-Wage	64,319	3,079	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management**

VOTE: 605 Jinja City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	500	
221009 Welfare and Entertainment	34,000	17,466	
Total for Budget Output	36,000	17,966	
Wage	0	0	

VOTE: 605 Jinja City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	36,000	17,966
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	20,000	0	
Total for Budget Output	20,000	0	

VOTE: 605 Jinja City

Quarter 1

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	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	44,460	17,705	
228001 Maintenance-Buildings and Structures	21,000	0	
228004 Maintenance-Other Fixed Assets	23,000	0	
313121 Non-Residential Buildings - Improvement	36,000	0	
Total for Budget Output	124,460	17,705	
	Wage	0	0
	Non-Wage	44,460	17,705
	GoU Dev	80,000	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 605 Jinja City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer**SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development**

N / A

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

VOTE: 605 Jinja City**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 16 Governance And Security**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,366	0
Total for Budget Output	7,366	0
Wage	0	0
Non-Wage	7,366	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

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
Total for Department	623,671	51,053
Wage	237,510	11,753
Non-Wage	299,684	39,300
GoU Dev	86,477	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

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	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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

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	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

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

SubProgramme: 01 Enabling Environment**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07010201X An overarching local content policy framework developed**

Inspection and Monitoring	1 inspection report	availability of funds
---------------------------	---------------------	-----------------------

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	5,250
Total for Budget Output	30,000	5,250
Wage	0	0
Non-Wage	30,000	5,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	453,574	0
221009 Welfare and Entertainment	149,378	0
Total for Budget Output	602,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	602,952	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

VOTE: 605 Jinja City

Quarter 1

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
221002 Workshops, Meetings and Seminars	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

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	34,000
221003 Staff Training	16,300	0
Total for Budget Output	216,300	34,000
Wage	0	0
Non-Wage	16,300	0
GoU Dev	200,000	34,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Compliance and Enforcement activities carried out

Enforcement activities carried out

availability of funds

VOTE: 605 Jinja City

Quarter 1

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
221009 Welfare and Entertainment	22,000	0
227001 Travel inland	3,000	750
Total for Budget Output	25,000	750
Wage	0	0
Non-Wage	25,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Allowances paid and activities facilitated staff allowances and facilitation of activities paid availability of funds

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	103,797	9,094
Total for Budget Output	103,797	9,094
Wage	0	0
Non-Wage	103,797	9,094
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Workshops and Seminars implemented NA

VOTE: 605 Jinja City**Quarter 1****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

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

HR unit facilitated	HR activities facilitated	availability of funds and Human Resource requests
---------------------	---------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	26,000	3,732	
221011 Printing, Stationery, Photocopying and Binding	10,000	100	
221016 Systems Recurrent costs	6,193	0	
227001 Travel inland	9,000	1,000	
Total for Budget Output	56,193	4,832	
Wage	0	0	
Non-Wage	56,193	4,832	
GoU Dev	0	0	
Ext Finance	0	0	

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

Proc activities carried out and procurement plan implemented	NA
--	----

VOTE: 605 Jinja City

Quarter 1

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
221008 Information and Communication Technology Supplies.	17,000	6,500
221009 Welfare and Entertainment	12,000	500
227001 Travel inland	21,000	1,500
Total for Budget Output	50,000	8,500
Wage	0	0
Non-Wage	50,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records managed and dissemination of coorespondences Record management activities funded team work and availability of funds

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	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	9,000	750
Total for Budget Output	27,000	750
Wage	0	0
Non-Wage	27,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Strategy implemented and PR activitied facilitated NA

VOTE: 605 Jinja City

Quarter 1

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
221001 Advertising and Public Relations	5,000	1,250
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	25,000	2,190
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	50,000	3,440
Wage	0	0
Non-Wage	50,000	3,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Implementation, evaluation and over seeing activities within department Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security funds collected

Item	Approved Budget	Spent
211101 General Staff Salaries	987,452	98,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,248	45,100
212102 Medical expenses (Employees)	30,000	200
212103 Incapacity benefits (Employees)	25,000	0
221002 Workshops, Meetings and Seminars	1,498,991	7,040
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	1,125,042	67,397
221011 Printing, Stationery, Photocopying and Binding	157,201	990
221017 Membership dues and Subscription fees.	30,000	17,600
221020 Litigation and related expenses	50,000	30,520
222001 Information and Communication Technology Services.	45,000	4,950
223005 Electricity	157,248	300

VOTE: 605 Jinja City

Quarter 1

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
223006 Water	167,248	10,000
224004 Beddings, Clothing, Footwear and related Services	50,000	5,940
224010 Protective Gear	5,000	0
227001 Travel inland	430,038	28,552
227004 Fuel, Lubricants and Oils	50,000	11,249
228001 Maintenance-Buildings and Structures	187,253	3,794
228004 Maintenance-Other Fixed Assets	40,000	16,514
263402 Transfer to Other Government Units	0	1,205,461
273104 Pension	3,134,189	334,366
273105 Gratuity	2,535,874	190,864
282101 Donations	10,000	0
312221 Light ICT hardware - Acquisition	50,000	0
352880 Salary Arrears Budgeting	132,580	132,085
352881 Pension and Gratuity Arrears Budgeting	101,640	101,640
Total for Budget Output	11,184,003	2,312,834
Wage	987,452	98,272
Non-Wage	9,526,749	2,049,577
GoU Dev	669,802	164,985
Ext Finance	0	0
Total for Department	12,405,245	2,381,450
Wage	987,452	98,272
Non-Wage	9,945,039	2,084,193
GoU Dev	1,472,754	198,985
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		

VOTE: 605 Jinja City

Quarter 1

Department: 020 Finance

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

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 radio talk show, 1 performance improvement report, purchase of 3 revenue gadgets	i revenue performance report produced, 1 revenue enhancement engagement held	Availability of resources
--	--	---------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	47,923
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	0
221006 Commissions and related charges	44,684	0
221008 Information and Communication Technology Supplies.	19,200	0
221009 Welfare and Entertainment	229,348	20,844
221011 Printing, Stationery, Photocopying and Binding	144,000	42,340
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	760

VOTE: 605 Jinja City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	28,800	0
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	18,800	0
312229 Other ICT Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	939,052	119,367
Wage	258,920	47,923
Non-Wage	645,132	71,444
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

3 revenue assessments, 3 revenue data base management review, purchase of 3 revenue gadgets. 12 revenue data base managed. Availability of data

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

tuition fees paid for the the 6 members of staff 6 staff trained in professional Accounting courses Availability of resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,500	0
221006 Commissions and related charges	199,852	42,000
221009 Welfare and Entertainment	68,900	28,772
221011 Printing, Stationery, Photocopying and Binding	40,500	4,500
227001 Travel inland	8,528	160
227004 Fuel, Lubricants and Oils	12,720	0
Total for Budget Output	350,000	75,432
Wage	0	0
Non-Wage	350,000	75,432

VOTE: 605 Jinja City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,304,052
	Wage	258,920
	Non-Wage	1,010,132
	GoU Dev	35,000
	Ext Finance	0

VOTE: 605 Jinja City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 1

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
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Recruitment and development of a competent staff and facilitate the activities of the city Service Commission	Eight sittings for service commission for the period under review.	Availability of funds hence able for facilitate the meetings in time.
---	--	---

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)	25,252	8,285
211107 Boards, Committees and Council Allowances	98,000	7,618
Total for Budget Output	123,252	15,903
Wage	0	0
Non-Wage	98,000	7,618
GoU Dev	25,252	8,285
Ext Finance	0	0

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

1. Review of the quarterly internal reports.	Six PAC meetings held to review both internal audit reports and the Audit General's reports	Availability of funds hence able to facilitate the meetings
--	---	---

VOTE: 605 Jinja City

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,996
211107 Boards, Committees and Council Allowances	40,000	12,995
Total for Budget Output	60,000	17,991
Wage	0	0
Non-Wage	40,000	12,995
GoU Dev	20,000	4,996
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

conduct 3 contracts commoittee meetings	Three contracts committee meetings held to review and award contracts.	Availability of funds hence able to pay for the sittings.
---	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,300
Total for Budget Output	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

conduct an HIV/AIDS workshop	NA
------------------------------	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,563	0
Total for Budget Output	7,563	0

VOTE: 605 Jinja City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,563
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

pay monthly allowances to the politicians and also facilitate the sitting of various standing committee and council meetings.	Two councils sittings and one committee meeting held for the period under review	Availability of funds hence able to facilitate the meetings
---	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,706	19,923
211105 Ex-Gratia for Political leaders.	297,840	70,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,991	69,078
211107 Boards, Committees and Council Allowances	455,600	93,600
221002 Workshops, Meetings and Seminars	10,000	800
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	30,000	3,245
227004 Fuel, Lubricants and Oils	32,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,516,137	256,876
Wage	261,706	19,923
Non-Wage	1,254,431	236,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,164	292,071
Wage	261,706	19,923
Non-Wage	1,420,207	258,866
GoU Dev	45,252	13,281
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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: 01060204X Institutional coordination & management strengthened		
1	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
221008 Information and Communication Technology Supplies.	3,158	0
225204 Monitoring and Supervision of capital work	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: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

375	250 extension workers trained both private and government and farmers. 4 trainings done	resources were available for the trainings to be done
-----	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	56,923
221002 Workshops, Meetings and Seminars	9,500	225
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	409,029	58,648
Wage	393,529	56,923
Non-Wage	15,500	1,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

375	1200 farm visits made and 3500 farmers sensitized on productivity enhancement technologies	majorly conducted parish development model outreaches to farmers
-----	--	--

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	2,500
221009 Welfare and Entertainment	32,251	5,913
221011 Printing, Stationery, Photocopying and Binding	9,477	369
224003 Agricultural Supplies and Services	20,000	2,000
227001 Travel inland	63,238	9,660
227004 Fuel, Lubricants and Oils	75,000	11,247
Total for Budget Output	219,966	31,688
Wage	0	0
Non-Wage	219,966	31,688
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 000006 Planning and Budgeting services

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,875	0
Total for Budget Output	44,875	0
Wage	0	0
Non-Wage	44,875	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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)	31,200	7,800
221002 Workshops, Meetings and Seminars	26,015	6,500
Total for Budget Output	57,215	14,300
Wage	0	0
Non-Wage	57,215	14,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	818,243	105,136
Wage	393,529	56,923
Non-Wage	424,714	48,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

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	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

one sensitization workshop held in quarter one 1 sensitization workshop done availability of resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	4,500
Total for Budget Output	14,000	4,500
Wage	0	0
Non-Wage	14,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

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

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1000 trees planted NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

essential drugs procured and essential equipment procured	1. 348 Staff paid salary. 2. 3437 Deliveries at all the Health Facilities. 3. 176773 patients seen at the outpatient department. 4. 5934 children immunized for Measles and DPT3	Availability of resources for some activities.
---	--	--

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

staff paid salaries for three months in the quarter NA

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

essential staff recruited to fill the vacant posts NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,226,425	1,623,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,614	24,312
212102 Medical expenses (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	46,739	2,435
221003 Staff Training	23,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	46,600	1,150
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

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
221012 Small Office Equipment	4,896	220
224001 Medical Supplies and Services	36,000	0
224004 Beddings, Clothing, Footwear and related Services	21,009	2,762
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	60,988	1,497
227004 Fuel, Lubricants and Oils	50,667	3,666
228001 Maintenance-Buildings and Structures	24,000	8,130
228002 Maintenance-Transport Equipment	13,200	335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263308 Sector Conditional Grant (Non-Wage)	646,331	161,583
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
313129 Other Buildings other than dwellings - Improvement	115,271	3,000
Total for Budget Output	8,707,741	1,834,429
Wage	7,226,425	1,623,339
Non-Wage	1,116,044	208,090
GoU Dev	365,271	3,000
Ext Finance	0	0
Total for Department	8,738,741	1,838,929
Wage	7,226,425	1,623,339
Non-Wage	1,147,044	212,590
GoU Dev	365,271	3,000
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
8556000.25	Monitoring of schools was done	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,224	5,300
Total for Budget Output	34,224	5,300
Wage	0	0
Non-Wage	34,224	5,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training		
6,875,000	Managing PRE-PLE and Mock exams was done	Delayed release

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	27,500	20,000
Total for Budget Output	27,500	20,000
Wage	0	0
Non-Wage	27,500	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
2500000	CPD Was conducted	NO VARIATION

VOTE: 605 Jinja City

Quarter 1

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
221002 Workshops, Meetings and Seminars	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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	7,647	0
312121 Non-Residential Buildings - Acquisition	165,000	6,177
312235 Furniture and Fittings - Acquisition	40,210	0
Total for Budget Output	212,857	6,177
Wage	0	0
Non-Wage	0	0
GoU Dev	212,857	6,177
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,145	19,875
Total for Budget Output	27,145	19,875

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,145
	GoU Dev	0
	Ext Finance	0

Budget Output: 320157 Primary Education Services

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	6,573,727	1,363,547
Total for Budget Output	6,573,727	1,363,547
Wage	6,573,727	1,363,547
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	825,928	237,178
Total for Budget Output	825,928	237,178
Wage	0	0
Non-Wage	825,928	237,178
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

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

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

2500000 NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

4250000 staff training done no variation

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

Item	Approved Budget	Spent
221003 Staff Training	7,000	2,000
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	17,000	2,000
Wage	0	0
Non-Wage	17,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 605 Jinja City

Quarter 1

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
225204 Monitoring and Supervision of capital work	44,303	0
312121 Non-Residential Buildings - Acquisition	841,762	0
Total for Budget Output	886,065	0
Wage	0	0
Non-Wage	0	0
GoU Dev	886,065	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

168425000 NA

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)	806,660	249,487
Total for Budget Output	806,660	249,487
Wage	0	0
Non-Wage	806,660	249,487
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	10,046,451	2,398,634
Total for Budget Output	10,046,451	2,398,634
Wage	10,046,451	2,398,634

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

199714000 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	199,449
Total for Budget Output	798,856	199,449
Wage	798,856	199,449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

4000000 NA

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3500000 NA

VOTE: 605 Jinja City

Quarter 1

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
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

2500000 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 320003 Assets and Facilities Management

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

159342913.5 NA

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	416,897	76,936
Total for Budget Output	416,897	76,936
Wage	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	83,380 30,032
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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

18625000 12,500,000 was released for sports activities in the City No variation realized

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	74,500	12,500
Total for Budget Output	74,500	12,500
Wage	0	0
Non-Wage	74,500	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

750000 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

VOTE: 605 Jinja City

Quarter 1

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
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3250000 monitoring of SNE units done. Funds received as budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	13,000	750	
Total for Budget Output	13,000	750	
Wage	0	0	
Non-Wage	13,000	750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	21,242,705	4,655,532	
Wage	17,707,054	3,966,898	
Non-Wage	2,436,729	682,457	
GoU Dev	1,098,923	6,177	
Ext Finance	0	0	

VOTE: 605 Jinja City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	1,500
Total for Budget Output	20,000	1,500
Wage	0	0
Non-Wage	20,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City**Quarter 1****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
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

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Staff salaries for the Q1 paid	Staff salaries paid for the quarter	N/A
--------------------------------	-------------------------------------	-----

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,186	177,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	20,780
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	130,000	44,000
223005 Electricity	30,000	0
223006 Water	15,000	0
224010 Protective Gear	10,000	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	0

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,750,417 241,950
	Wage	1,004,186 177,170
	Non-Wage	746,231 64,780
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

5Km of roadside drains desilted 5km of road side drains desilted N/A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	798,000	170,000
Total for Budget Output	798,000	170,000
Wage	0	0
Non-Wage	448,000	170,000
GoU Dev	350,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

25% done NA

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	75,000	0
228001 Maintenance-Buildings and Structures	1,250,000	0
312131 Roads and Bridges - Acquisition	1,425,000	0
Total for Budget Output	2,750,000	0
Wage	0	0
Non-Wage	1,250,000	0
GoU Dev	1,500,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA	0	insufficient funds
----	---	--------------------

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

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	850,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

172.8KM of urban roads maintained by road gangs for 3 months	90km of urban roads maintained by road gangs for three months	Insufficient funds
--	---	--------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	0
225204 Monitoring and Supervision of capital work	54,373	19,085
Total for Budget Output	414,373	19,085
Wage	0	0
Non-Wage	414,373	19,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

20% Completed	0	procurement in process
---------------	---	------------------------

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Rehabilitation of 10 roads	NA	
----------------------------	----	--

VOTE: 605 Jinja City

Quarter 1

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)	160,239	40,000
225204 Monitoring and Supervision of capital work	50,000	12,500
227004 Fuel, Lubricants and Oils	402,851	100,711
228001 Maintenance-Buildings and Structures	336,910	84,227
228002 Maintenance-Transport Equipment	50,000	12,424
312139 Other Structures - Acquisition	2,030,681	0
Total for Budget Output	3,030,681	249,862
Wage	0	0
Non-Wage	1,000,000	249,862
GoU Dev	2,030,681	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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)	8,000	2,000
228002 Maintenance-Transport Equipment	100,456	0
Total for Budget Output	108,456	2,000
Wage	0	0
Non-Wage	108,456	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

VOTE: 605 Jinja City

Quarter 1

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
221002 Workshops, Meetings and Seminars	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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Contract staff salaries and wages paid for Q1 NA

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)	33,544	0
Total for Budget Output	33,544	0
Wage	0	0
Non-Wage	33,544	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,785,472	684,396
Wage	1,004,186	177,170
Non-Wage	4,050,604	507,226
GoU Dev	4,730,681	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 1****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	351,922	47,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	12,510
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	18,900	0
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	9,500	0
221017 Membership dues and Subscription fees.	24,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	5,921	0
223001 Property Management Expenses	4,000	0
223005 Electricity	3,000	0
223006 Water	7,000	0
224003 Agricultural Supplies and Services	5,000	0
224010 Protective Gear	500	0
224011 Research Expenses	40,000	12,200
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	28,400	5,377
227001 Travel inland	7,128	0
227004 Fuel, Lubricants and Oils	37,000	2,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0

VOTE: 605 Jinja City

Quarter 1

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
312423 Computer Software - Acquisition	3,000	0
Total for Budget Output	659,711	79,870
Wage	351,922	47,284
Non-Wage	267,789	32,586
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	674,711	79,870
Wage	351,922	47,284
Non-Wage	282,789	32,586
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

VOTE: 605 Jinja City

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221009 Welfare and Entertainment	12,000	0
225204 Monitoring and Supervision of capital work	74,900	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,500
221009 Welfare and Entertainment	20,000	3,606
227001 Travel inland	10,000	0
Total for Budget Output	40,000	8,106
Wage	0	0
Non-Wage	40,000	8,106
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 1

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
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

02 community engagement meetings conducted	One community engagement meeting held	insufficient funding
--	---------------------------------------	----------------------

VOTE: 605 Jinja City

Quarter 1

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
211101 General Staff Salaries	134,702	25,236
221009 Welfare and Entertainment	72,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	6,925	0
Total for Budget Output	233,627	40,236
Wage	134,702	25,236
Non-Wage	98,925	15,000
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

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	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 605 Jinja City

Quarter 1

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
221002 Workshops, Meetings and Seminars	39,236	9,809
221005 Official Ceremonies and State Functions	20,000	10,470
221009 Welfare and Entertainment	60,764	24,076
Total for Budget Output	120,000	44,355
Wage	0	0
Non-Wage	120,000	44,355
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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	10,000	9,640
Total for Budget Output	10,000	9,640
Wage	0	0
Non-Wage	10,000	9,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,627	104,837
Wage	134,702	25,236
Non-Wage	422,925	79,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 605 Jinja City

Quarter 1

Department: 110 Planning

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

PIAP Output: 14040401X Budget priorities aligned to programme plans

Quarter one sensitization meeting done NA

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 180101012X Capacity building done in development planning, particularly for MDAs and local governments.

Refresher trainings for staff done	staff recruitment plan made and submitted to the office of the Human Resource for recruitment planning.	The current ban on recruitment by the center and insufficient wage bill are major challenges.
------------------------------------	---	---

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

data collection	Data collection for the statistical abstract done.	some data on key development indicators like education and health not collected.
-----------------	--	--

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

profiling vulnerable households onto the PDMIS System	profiling of the PDM beneficiaries onto the PDMIS system	inadequate funding and mismatching information between the beneficiaries phone numbers and the NINs on their national IDS.
---	--	--

VOTE: 605 Jinja City

Quarter 1

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
211101 General Staff Salaries	224,783	10,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
212102 Medical expenses (Employees)	9,789	0
221002 Workshops, Meetings and Seminars	42,000	0
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	74,454	10,396
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	20,000	5,000
224011 Research Expenses	44,000	3,500
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	18,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	528,026	29,326
Wage	224,783	10,431
Non-Wage	298,243	18,896
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	558,026	29,326
Wage	224,783	10,431
Non-Wage	328,243	18,896
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 605 Jinja City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

1 quarterly review carried out NA

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

3 Quarterly audit Reports submitted 3 quarterly audit reports submitted No variation

VOTE: 605 Jinja City**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	7,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,500
211107 Boards, Committees and Council Allowances	40,000	0
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	35,000	0
221009 Welfare and Entertainment	21,600	3,152
221011 Printing, Stationery, Photocopying and Binding	15,000	800
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,000	1,000
225204 Monitoring and Supervision of capital work	18,000	1,500
227001 Travel inland	30,000	520
227004 Fuel, Lubricants and Oils	16,189	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	315,335	16,883
Wage	40,546	7,411
Non-Wage	269,789	9,472
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	330,335	16,883
Wage	40,546	7,411
Non-Wage	284,789	9,472
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

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		
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	237,510	11,753
221001 Advertising and Public Relations	5,540	0
221002 Workshops, Meetings and Seminars	20,000	550
221009 Welfare and Entertainment	16,000	0
Total for Budget Output	279,050	12,303
Wage	237,510	11,753
Non-Wage	41,540	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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	64,319	3,079
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	70,796	3,079
Wage	0	0
Non-Wage	64,319	3,079
GoU Dev	6,477	0

VOTE: 605 Jinja City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

VOTE: 605 Jinja City

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	34,000	17,466
Total for Budget Output	36,000	17,966
Wage	0	0
Non-Wage	36,000	17,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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	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: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000080 Economic Integration and Market Access

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	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	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
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

Budget Output: 190036 Trade Development

N/A

VOTE: 605 Jinja City

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	44,460	17,705
228001 Maintenance-Buildings and Structures	21,000	0
228004 Maintenance-Other Fixed Assets	23,000	0
313121 Non-Residential Buildings - Improvement	36,000	0
Total for Budget Output	124,460	17,705
Wage	0	0
Non-Wage	44,460	17,705
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

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	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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 605 Jinja City

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370004 Industrial Skills Development

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	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 605 Jinja City

Quarter 1

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
221008 Information and Communication Technology Supplies.	7,366	0
Total for Budget Output	7,366	0
Wage	0	0
Non-Wage	7,366	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
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	
Total for Department	623,671	51,053	
Wage	237,510	11,753	
Non-Wage	299,684	39,300	
GoU Dev	86,477	0	
Ext Finance	0	0	

VOTE: 605 Jinja City

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	100%	UPE Capitation of shs

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	80% implemented	

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	90% of allowances paid	availability of funds

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	80% Implemenred	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	95% of HR Activties	availability of funds

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90% implementation	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100% supply of office	Two council sittings and one

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	12 radio talk shows, 12	1 revenue engagement held

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDA/LG internal audit staff trained to	Percentage	6 staff trained in accounting	

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 : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	Recrute 80% of the available	5% recruitment for jobs, 3

VOTE: 605 Jinja City**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503X Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	1. Conduct PAC meetings 3	Six PAC meetings conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90% Procurment plan	22% of the procurement plan

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	One sensitization workshop	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	26	3500 farmers were reached

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 : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of CSOs and service providers trained	Number	training CSOs on HIV	No CSOs trained

VOTE: 605 Jinja City

Quarter 1

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 : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	procurement of essential	No equipment procured yet

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	Recruitment of 80 Staff to	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	recruitment be done up to	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	atleast above 75%	

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	staff CPD conducted

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education**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 : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	

Budget Output: 320043 Teaching and Training**PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings	Percentage	98%	Monitoring SNE units done

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****PIAP Output : 09020102X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of strategic roads upgraded	Number	1Km	0

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine	Number	172Km	90Km

VOTE: 605 Jinja City

Quarter 1

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 : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	30KM	9.175km of road network

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of urban roads rehabilitated	Number	30Km	9,175Km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	monitor 70% of the GBV	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	100%	0

VOTE: 605 Jinja City

Quarter 1

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 : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	15000	1000 trees planted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	capacity building plans	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	Annual statistical abstract	collection of data on some

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%enrolment of all	profiling of the 100 PDM

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	quarterly monitoring and	Quarter one monitoring and

VOTE: 605 Jinja City

Quarter 1

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	85%	

VOTE: 605 Jinja City**Quarter 1****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: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Urban Discretionary Equalisation Development Grant	Clients Charter , Grievance handling and complaints handling activities handled	200,000	34,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	CCTV camera for town hall	Locally Raised Revenues		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Town Hall renovation	Locally Raised Revenues		70,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving	Directorate Signages at Head Office	Locally Raised Revenues		40,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Computers and Laptops	Locally Raised Revenues		50,000	0

VOTE: 605 Jinja City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
facilitation of City Service Commission		Locally Raised Revenues	0	36,001	9,000
facilitation of the Service Commission		Locally Raised Revenues	0	159,999	6,236
Allowances for members of the city service commission		Locally Raised Revenues		0	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Public Accounts Committee -PAC facilitation		Locally Raised Revenues	0	40,000	12,995
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
facilitation and allowances for contracts Committee		Urban Unconditional Non-Wage	0	5,212	1,300
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monthly allowances for the members of the executive and speaker and D/speaker		Locally Raised Revenues	0	411,991	69,078
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for the political leaders		Locally Raised Revenues	0	405,600	93,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	10,000	800
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	3,245

VOTE: 605 Jinja City**Quarter 1**

<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	63,901	15,975
Masese III Health Centre II	masese III	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	12,780	3,195
JINJA ISLAMIC HEALTH CENTRE II	Jinja Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,384	2,096
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	30,048	7,512
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	2,428	607
JINJA ISLAMIC HEALTH CENTRE II	Gabula	Programme Conditional Grant - Non Wage Recurrent	0	8,236	2,059
Masese port Health centre II	masese	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kimaka HC	Programme Conditional Grant - Development		150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
completion of Kimaka health center III	Kimaka health center III	Locally Raised Revenues		100,000	0
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 CAPITAL PROJECTS		Programme Conditional Grant - Development		7,647	0

VOTE: 605 Jinja City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Locally Raised Revenues	0	210,000	12,354
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair		Programme Conditional Grant - Development		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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital work		Programme Conditional Grant - Development		44,303	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		841,762	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Jinja City Hall	Locally Raised Revenues	0	20,000	1,500
Programme: 09 Integrated Transport Infrastructure And Services					
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	Jinja City Hall	Locally Raised Revenues	0	190,672	20,780

VOTE: 605 Jinja City**Quarter 1**

<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: 000017 Infrastructure Development and Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Jinja City Hall	Locally Raised Revenues	0	130,000	44,000
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	CBD	Locally Raised Revenues		350,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	CBD	Locally Raised Revenues	0	448,000	170,000
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	LAVIT City Complex Kirinya	Transitional Conditional Grant - Development		1,425,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	City Yard	Locally Raised Revenues		850,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Office operation expenses	Jinja City Hall	Other Transfers from Central Government Uganda Road Fund (URF)	0	54,373	19,085
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the plant operators, roads committee and supervisors	Jinja City Hall	Programme Conditional Grant - Non Wage Recurrent	0	160,239	40,000

VOTE: 605 Jinja City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Office expenses	Jinja City Hall	Programme Conditional Grant - Non Wage Recurrent	0	50,000	12,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Jinja City Hall	Programme Conditional Grant - Non Wage Recurrent	0	402,851	100,711
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Jinja City Yard	Programme Conditional Grant - Non Wage Recurrent	0	336,910	84,227
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Jinja City Yard	Programme Conditional Grant - Non Wage Recurrent	0	50,000	12,424
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Clive/clark rd, CPC, Nyanza and Agro ways drains	Urban Discretionary Equalisation Development Grant		2,030,681	0
Budget Output: 260013 Infrastructure Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Site Inspection and monitoring	Various building sites in Jinja City	Urban Unconditional Non-Wage	0	8,000	2,000
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues		12,000	0

VOTE: 605 Jinja City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Television Subscription		Locally Raised Revenues		1,500	0
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Landfill		Locally Raised Revenues		15,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	jinja city planning office	Locally Raised Revenues		5,000	0
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: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Head Office	Locally Raised Revenues		5,000	0

VOTE: 605 Jinja City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Source of the Nile grounds	Programme Conditional Grant - Development		6,477	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Napier Market	Locally Raised Revenues		21,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Ambercourt Market	Locally Raised Revenues		23,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Solar Lighting on Central Market	Jinja Central Market	Locally Raised Revenues		36,000	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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Northern Div	Locally Raised Revenues		539,604	0
Welfare - Departments	Northern Div	Locally Raised Revenues		400,000	0

VOTE: 605 Jinja City**Quarter 1**

<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)					
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
MUSIMA HC II	Musima	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
ST Benedict Dispensary	st benedict	Programme Conditional Grant - Non Wage Recurrent	0	11,923	2,981
MAFUBIIRA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	12,780	3,195
BUDONDO HC IV	budondo	Programme Conditional Grant - Non Wage Recurrent	0	29,013	7,253
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	14,094	3,524
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	12,780	3,195
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	63,901	15,975
BUWENDA HC II	Buwenda	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
KYOMYA HC II	kyomya	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
WAKITAKA HC III	wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	7,712	1,928
IVUNAMBA HC II	ivunamba	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
BUDONDO HC IV	budondo	Programme Conditional Grant - Non Wage Recurrent	0	63,901	15,975
ST Benedict Dispensary	mafubira	Programme Conditional Grant - Non Wage Recurrent	0	8,236	2,059

VOTE: 605 Jinja City**Quarter 1**

<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)					
LWANDA HC II	Iwanda	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
BUGEMBE HC IV	bugembe	Programme Conditional Grant - Non Wage Recurrent	0	52,255	13,064
KIBIBIHC II	kibibi	Programme Conditional Grant - Non Wage Recurrent	0	6,390	1,598
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	wakitaka HC III	Programme Conditional Grant - Development		115,271	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Locally Raised Revenues		120,000	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)					
Mpumudde Health Centre IV	mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	63,901	15,975
Rays of Hope Hospice	rays of hope	Programme Conditional Grant - Non Wage Recurrent	0	4,118	1,029

VOTE: 605 Jinja City**Quarter 1**

<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)					
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	6,187	1,547
CRESCENT MEDICAL CENTRE JINJA	crescent	Programme Conditional Grant - Non Wage Recurrent	0	8,236	2,009
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	12,780	3,195
MUWUMBA HC III	muwumba	Programme Conditional Grant - Non Wage Recurrent	0	5,366	1,342
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	13,350	3,338
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	32,816	8,204
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,780	3,195
CRESCENT MEDICAL CENTRE JINJA	main street	Programme Conditional Grant - Non Wage Recurrent	0	3,622	905
MASESE DANIDA HC II JINJA	masese	Programme Conditional Grant - Non Wage Recurrent	0	4,118	1,029
MUWUMBA HC III	old boma	Programme Conditional Grant - Non Wage Recurrent	0	12,780	3,195
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	24,814	6,975
St. Ursula Daycare Centre (SNE only)	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,777

VOTE: 605 Jinja City**Quarter 1**

<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	0	2,591	864
Kyomya P.S.	KYOMYS	Programme Conditional Grant - Non Wage Recurrent	0	24,112	6,822
Butiki P.S.	BUTIKI	Programme Conditional Grant - Non Wage Recurrent	0	26,423	6,218
Victoria Nile	NALUFENYA	Programme Conditional Grant - Non Wage Recurrent	0	56,079	16,279
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	17,633	4,799
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,600	2,913
Uganda Railways	ROCK	Programme Conditional Grant - Non Wage Recurrent	0	6,391	1,707
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,552	1,851
Jinja Police Barracks	RUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	3,842	1,302
BUSUSWA P.S	BUSUSWA	Programme Conditional Grant - Non Wage Recurrent	0	2,599	866
Magwa Primary	MAGWA	Programme Conditional Grant - Non Wage Recurrent	0	25,604	7,537
Kiira	AMBERCOURT	Programme Conditional Grant - Non Wage Recurrent	0	19,472	6,491
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	15,893	4,765
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	16,654	5,551
KIVUBUKA P.S.	KIVUBUUKA	Programme Conditional Grant - Non Wage Recurrent	0	3,973	1,425

VOTE: 605 Jinja City**Quarter 1**

<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)					
Jinja S.D.A	RUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	4,438	1,515
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	10,129	1,614
Wakitaka P.S.	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	28,301	7,956
Lake site	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	11,554	3,851
Naranbhai P.S.	NARANBHAI	Programme Conditional Grant - Non Wage Recurrent	0	14,189	4,504
Kisima Island I	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	5,591	1,878
NAKANYONYI PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	38,560	12,301
Kirinya Prisons	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,185
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,389
LUKOLO COU P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	15,697	3,020
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	16,416	5,594
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	22,517	7,864
Kisima Island II PS	KISIMA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,402
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	15,858	4,627

VOTE: 605 Jinja City**Quarter 1**

<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)					
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	12,975	3,712
Kibibi P.S.	KIBIBI	Programme Conditional Grant - Non Wage Recurrent	0	20,617	6,451
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,588	2,196
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	10,848	3,076
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	25,975	6,569
Masese Co Educ	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	4,957	1,652
KIMASA P.S	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,541	4,811
BUYALA PRIMARY SCHOOL	BUYALA	Programme Conditional Grant - Non Wage Recurrent	0	20,902	5,498
Kyomya P.S.	KYOMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,292	2,097
Kalungami P.S.	KALUNGAMI	Programme Conditional Grant - Non Wage Recurrent	0	16,453	3,256
ST. Andrews Nakabango	NAKABANGO	Programme Conditional Grant - Non Wage Recurrent	0	24,581	5,585
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,126	1,752
ST. PAUL PARENT S SCHOOL BUYALA	BUYALA	Programme Conditional Grant - Non Wage Recurrent	0	14,058	4,686
St. John Kizinga P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	15,895	4,320
Musima P.S.	MUSIMA	Programme Conditional Grant - Non Wage Recurrent	0	11,840	2,661

VOTE: 605 Jinja City**Quarter 1**

<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)**

Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	18,384	6,128
LUKOLO MUSLIM P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	19,770	3,589
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	18,350	6,403
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent		18,183	0
Jinja Army Board. PS	RUBAGA	Programme Conditional Grant - Non Wage Recurrent		9,422	0
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent		26,976	0
Main Street	MAIN STREET	Programme Conditional Grant - Non Wage Recurrent		28,673	0

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

ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	373,620	106,004
MPUMUDDE SEED SS	KIMAKA	Programme Conditional Grant - Non Wage Recurrent	0	112,160	38,044
ST STEPHEN S.S BUDONDO	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	177,220	57,333
Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	143,660	48,105