
VOTE: 605 Jinja City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 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: 18-02-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,892,871	12,001,871	4,990,228	42%
Discretionary Government Transfers	7,539,107	7,539,107	4,962,299	66%
Conditional Government Transfers	37,543,241	37,549,408	19,128,231	51%
Other Government Transfers	1,790,773	1,834,249	218,221	12%
External Financing	0	0	0	
Total Revenues shares	58,765,992	58,924,635	29,298,979	50%

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	268,924	24%
Tourism Development	70,796	70,796	13,659	19%
Natural Resources, Environment, Climate Change, Land And Water Management	793,711	793,711	230,718	29%
Private Sector Development	864,412	261,460	51,403	6%
Integrated Transport Infrastructure And Services	9,701,928	9,810,928	1,576,404	16%
Human Capital Development	30,480,746	30,524,222	14,306,986	47%
Innovation, Technology Development And Transfer	16,000	16,000	0	0%
Public Sector Transformation	267,049	267,049	82,657	31%
Community Mobilization And Mindset Change	90,000	90,000	9,640	11%
Governance And Security	13,545,980	14,148,932	6,414,657	47%
Development Plan Implementation	1,827,078	1,827,078	559,425	31%
Grand Total	58,765,992	58,924,635	23,514,473	40%
Wage	28,828,734	28,828,734	13,340,749	46%
Non-Wage Recurrent	22,052,900	22,096,376	8,876,088	40%
Domestic Devt	7,884,358	7,999,525	1,297,635	16%
External Financing	0	0	0	

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Quarter 2**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. 58,924,635,000 giving a budget increment of 0.78% and this is due to the supplementary budget under conditional grants wage from the central government. The cumulative disbursed funds for quarter under review were Ugx. 29,255,503,000 representing 50% with local revenue contributing 42% and central government transfers 93%. released. The cumulative quarterly expenditure was Ugx. 23,552,032 representing 40% performance

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,892,871	12,001,871	4,990,228	42%
Advertisements/Bill Boards	368,010	368,010	68,977	19%
Animal and Crop Husbandry related Levies	37,010	37,010	7,650	21%
Business licenses	945,331	945,331	321,080	34%
Land Fees	2,801,752	2,801,752	1,277,738	46%
Local Hotel Tax	295,463	295,463	75,576	26%
Local Services Tax-Payable By Individuals	675,238	675,238	324,442	48%
Market /Gate Charges	584,797	584,797	520,999	89%
Miscellaneous receipts/income	736,004	736,004	455,391	62%
Other fees e.g. street parking fees	739,141	739,141	279,875	38%
Other Royalties	362,250	362,250	145,390	40%
Property related Duties/Fees	3,586,734	3,586,734	1,364,228	38%
Refuse collection charges/Public convenience	15,221	15,221	5,868	39%
Sale of bid documents-From Private Entities	42,000	42,000	3,420	8%
Vehicle Parking Fees	703,920	703,920	139,595	20%
Discretionary Government Transfers	7,539,107	7,539,107	4,962,299	66%
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%
Urban Discretionary Equalisation Development Grant	2,649,861	2,649,861	2,510,135	95%
Urban Unconditional Grant Wage	4,077,746	4,077,746	2,038,873	50%
Urban Unconditional Non-Wage	766,248	766,248	383,124	50%
Conditional Government Transfers	37,543,241	37,549,408	19,128,231	51%
Programme Conditional Grant - Non Wage Recurrent	9,981,582	9,981,582	4,750,116	48%
Programme Conditional Grant - Development	1,310,671	1,316,838	877,892	67%
Programme Conditional Grant - Wage Recurrent	24,750,988	24,750,988	12,500,223	51%
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,000,000	67%
Other Government Transfers	1,790,773	1,834,249	218,221	12%
Busoga Development Programme	74,900	74,900	0	0%
Child days vaccination, Rubella and Malaria	0	43,476	43,476	
Polio Immunization Campaign	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	27,500	27,500	0	0%
Uganda Road Fund (URF)	1,664,373	1,664,373	174,745	10%
Uganda Women Entrepreneurship Program(UWEP)	24,000	24,000	0	0%
External Financing	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
Total Revenues Shares	58,765,992	58,924,635	29,298,979	50%

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

The cumulative receipt for the quarter under review was Ugx. 4,990,228,000 against the revised budget of Ugx. 12,001,871,000 representing 42%. Its below the anticipated 50% performance due to not having received the cash limit of the supplementary budget to enable expenditure, poor revenue performance for the sale of bid documents-8%, vehicle parking-20% and advertisement and billboards-19%.

Cumulative Performance for Central Government Transfers

The city had an approved budget under central government releases of Ugx. 45,082,347,854 but it was revised to Ugx. 45,088,515,000. For the quarter under review the City received Ugx. 12,006,570,283 against the planned ugx. 11,270,586,962 giving a percentage increase of 6.5% and this is due to the supplementary budget advanced to the Council for the education and Health departments under wage transfers. Cumulative receipt was Ugx. 24,090,530 giving a percentage performance of 53.4% which is above the expected of the 50% and this is attribute to the supplementaries received.

Cumulative Performance for Other Government Transfers

The City had an approved budget under OGT as Ugx. 1,790,773,215 and a revised budget of Ugx. 1,834,249,000 .For the quarter under the city received Ugx. 198,220,901 against the planned Ugx. 447,693,304 representing 5.7%. The deviations are as a result of not receiving the anticipated URF, Busoga Development programme and UWEP under community department. The cumulative outturn was Ugx. 218,221,000 representing 12% of the budget

Cumulative Performance for External Financing

For the quarter under review there was no money received

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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	5,837,858	47%	3,456,408
Sub-Total	12,405,245	0	5,837,858	47%	3,456,408
Department: Finance					
10 Financial Management and Accountability (LG)	1,304,052	0	466,717	36%	271,918
Sub-Total	1,304,052	0	466,717	36%	271,918
Department: Statutory bodies					
10 Legislation and Oversight	1,727,164	0	621,226	36%	329,155
Sub-Total	1,727,164	0	621,226	36%	329,155
Department: Production and Marketing					
10 Agricultural Extension	716,153	0	212,875	30%	122,039
20 Agricultural Production	102,090	0	28,600	28%	14,300
Sub-Total	818,243	0	241,475	30%	136,339
Department: Health					
10 Primary HealthCare	8,738,741	0	3,897,162	45%	2,058,233
Sub-Total	8,738,741	0	3,897,162	45%	2,058,233
Department: Education					
10 Pre-Primary and Primary Education	7,721,381	0	3,630,015	47%	1,975,438
20 Secondary Education	11,756,176	0	5,891,758	50%	3,241,638
30 Skills Development	798,856	0	399,406	50%	199,957
40 Education&Sports Management and Inspection	953,292	0	199,428	21%	48,792
50 Special Needs Education	13,000	0	10,750	83%	10,000
Sub-Total	21,242,705	0	10,131,357	48%	5,475,825
Department: Roads and Engineering					
10 Community Access Roads	9,785,472	0	1,588,904	16%	904,507
Sub-Total	9,785,472	0	1,588,904	16%	904,507
Department: Natural Resources					
10 Natural Resources Management	674,711	0	216,218	32%	136,349
Sub-Total	674,711	0	216,218	32%	136,349

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	417,627	0	169,752	41%	121,410
20 Empowerment and Mindset Change	140,000	0	111,495	80%	55,000
Sub-Total	557,627	0	281,247	50%	176,410
Department: Planning					
10 Planning and Statistics	558,026	0	92,708	17%	63,381
Sub-Total	558,026	0	92,708	17%	63,381
Department: Internal Audit					
10 Compliance	330,335	0	57,591	17%	40,707
Sub-Total	330,335	0	57,591	17%	40,707
Department: Trade, Industry and Local Development					
10 Commercial Services	623,671	0	82,011	13%	30,958
Sub-Total	623,671	0	82,011	13%	30,958
Grand Total	58,765,992	0	23,514,473	40%	13,080,191

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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	5,432,704	50%	3,633,822
Locally Raised Revenues	1,297,050	1,297,050	1,229,159	95%	1,229,159
Multi-Sectoral Transfers to LLGs_NonWage	2,665,466	2,665,466	825,680	31%	796,367
Programme Conditional Grant - Non Wage Recurrent	5,904,283	5,904,283	3,069,252	52%	1,417,516
Urban Unconditional Grant Wage	987,452	987,452	269,493	27%	171,221
Urban Unconditional Non-Wage	78,240	78,240	39,120	50%	19,560
Development Revenues	1,472,754	1,472,754	428,646	29%	139,727
Locally Raised Revenues	200,000	200,000	164,985	82%	0
Multi-Sectoral Transfers to LLGs_Gou	1,072,754	1,072,754	229,661	21%	139,727
Urban Discretionary Equalisation Development Grant	200,000	200,000	34,000	17%	0
Total Revenues Shares	12,405,245	12,405,245	5,861,349	47%	3,773,549

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	987,452	987,452	269,243	27%	170,971
Non Wage	9,945,039	9,945,039	5,162,563	52%	3,078,370
Development Expenditure					
Domestic Development	1,472,754	1,472,754	406,051	28%	207,067
External Financing	0	0	0	0%	0
Total Expenditure	12,405,245	12,405,245	5,837,858	47%	3,456,408

C: Unspent Balances

Recurrent Balances	3,633,822	5309100.609	897		
Wage		171,221	250	-24,661,328%	
Non Wage		3,462,601	647	-485,664,032%	
Development Balances			22,594		
Domestic Development			22,594	-57,385,786%	
External Financing			0	0%	
Total Unspent			23,491	-580,012,226%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of Ugx. 12,405,245,000. For the quarter under review the department received Ugx. 5,861,754,000 representing 47%. The department spent Ugx. 5,838,754,000 representing 47% on wage and non-wage.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 22,594,000 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

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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	467,517	37%	272,718
Locally Raised Revenues	942,132	942,132	318,159	34%	188,283
Urban Unconditional Grant Wage	258,920	258,920	115,358	45%	67,435
Urban Unconditional Non-Wage	68,000	68,000	34,000	50%	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	467,517	36%	272,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	258,920	258,920	114,558	44%	66,635
Non Wage	1,010,132	1,010,132	352,159	35%	205,283
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	466,717	36%	271,918

C: Unspent Balances

Recurrent Balances	272,718	589181.35075	800		
Wage		67,435	800	-6,393,015%	
Non Wage		205,283	0	-45,576,337%	
Development Balances			0		
Domestic Development			0	-875,000%	
External Financing			0	0%	
Total Unspent			800	-46,398,999%	

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. 167,517,000 representing 36%. For the quarter under review, the release was Ugx. 272,718,000 representing 58% of the cumulative releases. All the monies were spent on wage and non-wage activities

Reasons for unspent balances on the bank account

There was no unspent balance the quarter under review.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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

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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	594,400	35%	315,611
Locally Raised Revenues	1,099,154	1,099,154	375,518	34%	196,915
Urban Unconditional Grant Wage	261,706	261,706	58,356	22%	38,433
Urban Unconditional Non-Wage	321,052	321,053	160,526	50%	80,263
Development Revenues	45,252	45,252	26,826	59%	11,742
District Discretionary Equalisation Development Grant	45,252	45,252	26,826	59%	11,742
Total Revenues Shares	1,727,164	1,727,164	621,226	36%	327,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,706	261,706	58,356	22%	38,432
Non Wage	1,420,207	1,420,207	536,044	38%	277,178
Development Expenditure					
Domestic Development	45,252	45,252	26,826	59%	13,545
External Financing	0	0	0	0%	0
Total Expenditure	1,727,164	1,727,164	621,226	36%	329,155
C: Unspent Balances					
Recurrent Balances	315,611	552436.36875	0		
Wage		38,433	0	-6,542,588%	
Non Wage		277,178	0	-44,580,571%	
Development Balances					
Domestic Development			0	-1,842,712%	
External Financing			0	0%	
Total Unspent			0	-61,795,226%	

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. 621,226,000 representing 36% of the cumulative releases. The quarterly release was UGX. 327,352,000 representing 52% of the cumulative releases.

Reasons for unspent balances on the bank account

The unspent funds of UGX 1,802,000 under the development DDEG (EU) for City service Commission for activity yet to be implemented.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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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	290,280	35%	143,684
Locally Raised Revenues	262,520	262,520	12,418	5%	4,753
Programme Conditional Grant - Non Wage Recurrent	162,194	162,194	81,097	50%	40,549
Programme Conditional Grant - Wage Recurrent	393,529	393,529	196,765	50%	98,382
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	4,111	0%	4,111
Programme Conditional Grant - Development	0	6,167	4,111	0%	4,111
Total Revenues Shares	818,243	824,410	294,391	36%	147,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	393,529	393,529	143,849	37%	86,926
Non Wage	424,714	424,714	93,515	22%	45,302
Development Expenditure					
Domestic Development	0	6,167	4,111	0%	4,111
External Financing	0	0	0	0%	0
Total Expenditure	818,243	824,410	241,475	30%	136,339
C: Unspent Balances					
Recurrent Balances	143,684	336788.272	52,916		
Wage		98,382	52,916	-8,692,583%	
Non Wage		45,302	0	-15,102,717%	
Development Balances			0		
Domestic Development			0	-407,017%	
External Financing			0	0%	
Total Unspent			52,916	-23,999,729%	

Summary of Department Revenues and Expenditure by Source

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. and where the total revised budget was 824,410,000/= of which 262,520,000/= was local revenue, 393,259,048/= was wage and 162,194,128/= was conditional grant non wage and 6,167,000/= was condition grant development.

The quarter two release was 147,795,000/= of which 98,382,262/= was spent on wage and 40,548,532/= was conditional grant non-wage for recurrent activities, 4,753,000/= was spent on local revenue and 4,111,285/= was spent on conditional development grant.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is a total unspent balance of Ugx 52,916,000/= under wage due to a ban on recruitment.

Highlights of physical performance by end of the quarter

1. Paid salaries to eight (08) extension staff.
2. Paid parish development model allowances to 26 parish chiefs each receiving 100,000/=.
3. Facilitated the 26 parish development committees with 250,000/= each.
4. Facilitated extension staff with safari day allowances.
5. Repaired and serviced department motorcycles.
6. Conducted departmental and planning meetings.
7. facilitated the setup of demonstration garden in Northern division Jinja city.
8. Purchased stationery for the department.
9. Conducted supervision, data collection and updating data base for Agric- value chain actors.
10. conducted crop pest and disease surveillance
11. Procured fuel for carrying out extension services by production department.
12. attended to the Uganda Veterinary Association symposium and annual general meeting in Mbarara city.
13. conducted fisheries parasite and disease surveillance.
14. conducted tsetse fly surveillance.

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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	8,416,945	4,026,898	48%	2,079,702
Locally Raised Revenues	424,780	424,780	114,464	27%	82,440
Other Transfers from Central Government	0	43,476	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	714,264	714,264	357,132	50%	178,566
Programme Conditional Grant - Wage Recurrent	6,938,425	6,938,425	3,551,302	51%	1,816,696
Urban Unconditional Grant Wage	288,000	288,000	0	0%	0
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	365,271	365,271	176,848	48%	88,424
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	265,271	265,271	176,848	67%	88,424
Total Revenues Shares	8,738,741	8,782,217	4,203,746	48%	2,168,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,226,425	7,226,425	3,404,045	47%	1,780,706
Non Wage	1,147,044	1,190,520	475,596	41%	263,007
Development Expenditure					
Domestic Development	365,271	365,271	17,521	5%	14,521
External Financing	0	0	0	0%	0
Total Expenditure	8,738,741	8,782,217	3,897,162	45%	2,058,233
C: Unspent Balances					
Recurrent Balances	2,079,702	4127782.788	147,258		
Wage		1,816,696	147,258	-192,592,342,24 4,965,900%	
Non Wage		263,006	0	-53,784,080%	
Development Balances			159,327		
Domestic Development			159,327	-10,495,459%	
External Financing			0	0%	
Total Unspent			306,584	-387,548,057%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget for FY2024/2025 of Ugx. 8,738,741,000. The cumulative release was Ugx. 4,203,746,000, The actual quarterly expenditure was Ugx. 2,168,123,000 representing 25%.

Reasons for unspent balances on the bank account

The department has unspent funds totaling to Ugx. 304,257,000. The breakdown is Ugx. 144,930,000 under wage and Ugx. 159,327,000 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 178,325 patients under the Outpatient department
3. Immunized 46920 Children for Measles and 3146 children for DPT3.
4. Held 12 HIV sensitization meeting
5. 8 MPOX meeting at the different sub counties
6. Conducted the world AIDS day on 12/12/2024.
7. Conducted CHT support supervision at 20 health facilities (4 HC IV, 10 HC III and 6 HC II)
8. Conducted DQA
9. Conducted on site performance review meetings at the different health facilities.

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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	9,544,837	47%	4,474,509
Locally Raised Revenues	262,520	262,520	77,112	29%	77,112
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%	0
Programme Conditional Grant - Wage Recurrent	17,419,034	17,419,034	8,752,156	50%	4,397,397
Urban Unconditional Grant Wage	288,020	288,020	0	0%	0
Development Revenues	1,098,923	1,098,923	692,615	63%	346,308
Locally Raised Revenues	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	1,038,923	1,038,923	692,615	67%	346,308
Total Revenues Shares	21,242,705	21,242,705	10,237,452	48%	4,820,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,707,054	17,707,054	8,725,549	49%	4,758,652
Non Wage	2,436,729	2,436,729	792,682	33%	110,224
Development Expenditure					
Domestic Development	1,098,923	1,098,923	613,126	56%	606,949
External Financing	0	0	0	0%	0
Total Expenditure	21,242,705	21,242,705	10,131,357	48%	5,475,825
C: Unspent Balances					
Recurrent Balances	4,474,509	9904821.60825	26,606		
Wage		4,397,397	26,606	-478,801,775%	
Non Wage		77,112	0	-71,863,552%	
Development Balances			79,489		
Domestic Development			79,489	-87,821,628%	
External Financing			0	0%	
Total Unspent			106,096	-1,008,314,875	

Summary of Department Revenues and Expenditure by Source

The departmental budget for FY 2024/2025 is shs 21,242,705,000. In this quarter under review, we received shs 4,820,817,000 making it 48% of our budget so far released. We received shs 346,308,000 as Development grant, shs 4,397,397,000 as wage and shs 77,112,000 from local revenue.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Below is a summary of the non-spent balances of Q2 FY 2024/2025.

1. shs 26,311,000 non wage was not spent because of the deviations on the EMIS portal
3. shs 79,489,000 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 and some private 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. Preparation for EALSCA Games
5. PLE exams was done successfully.
6. Construction of 3 latrines at Nsuube, Kizinga and Walukuba East is on-going.
7. Monitoring of capital projects was done.
8. Construction of Uganda Railways Seed School is on-going.

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,054,790	5,054,790	1,362,144	27%	677,748
Locally Raised Revenues	1,378,231	1,378,231	311,061	23%	74,920
Other Transfers from Central Government	1,664,373	1,664,373	173,830	10%	154,745
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	1,004,186	1,004,186	373,253	37%	196,083
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	4,730,681	4,839,681	1,000,000	21%	500,000
Locally Raised Revenues	1,200,000	1,309,000	0	0%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,000,000	67%	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	2,362,144	24%	1,177,748

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,004,186	1,004,186	373,252	37%	196,082
Non Wage	4,050,604	4,050,604	985,652	24%	478,425
Development Expenditure					
Domestic Development	4,730,681	4,839,681	230,000	5%	230,000
External Financing	0	0	0	0%	0
Total Expenditure	9,785,472	9,894,472	1,588,904	16%	904,507

C: Unspent Balances

Recurrent Balances	677,748	1938204.763	3,240		
Wage		196,083	1	-25,104,544%	
Non Wage		481,665	3,240	-148,625,967%	
Development Balances			770,000		
Domestic Development			770,000	-140,767,034%	
External Financing			0	0%	
Total Unspent			773,240	-157,712,604%	

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

The department had an approved budget of Ug.Shs. 9,894,472.,000 The department received Ug.Shs. 1,177,748,000 which was 24% of the approved budget and spent 907,747,000 which is 16% of the approved budget.

The unspent balance was Ug.Shs. 770,000,000 which are funds for road development in LAVIT city and the installation of 178No. solar street lights in the city whose procurement process was completed and works are to commence once approvals from Solicitor General are obtained

Reasons for unspent balances on the bank account

The unspent balances are are funds for road development in LAVIT city and installation of solar street lights under USMID 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, Town hall maintenance and office operations

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	634,711	634,711	216,218	34%	136,348
Locally Raised Revenues	272,789	272,789	82,473	30%	52,387
Urban Unconditional Grant Wage	351,922	351,922	128,745	37%	81,461
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	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	216,218	32%	136,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,922	351,922	128,745	37%	81,461
Non Wage	282,789	282,789	87,473	31%	54,888
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	674,711	674,711	216,218	32%	136,349
C: Unspent Balances					
Recurrent Balances	136,348	290651.2035	0		
Wage		81,461	0	-291,098,028,74 0,843,970%	
Non Wage		54,887	0	-12,066,098%	
Development Balances					
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			0	-21,485,496%	

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. 136,348,000 and the cumulative releases were Ugx. 216,218,000 representing 32% budget performance. All the monies were utilized by the department.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,627	557,627	281,247	50%	176,410
Locally Raised Revenues	274,789	274,789	202,843	74%	135,551
Other Transfers from Central Government	98,900	98,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	19,618	50%	9,809
Urban Unconditional Grant Wage	134,702	134,702	53,786	40%	28,550
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,627	557,627	281,247	50%	176,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,702	134,702	53,786	40%	28,550
Non Wage	422,925	422,925	227,461	54%	147,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,627	557,627	281,247	50%	176,410
C: Unspent Balances					
Recurrent Balances	176,410	315816.965	0		
Wage		28,550	0	-3,367,583%	
Non Wage		147,860	0	-25,211,253%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-27,948,301%	

Summary of Department Revenues and Expenditure by Source

The department was allocated a total budget of shs 557,627,000. during the quarter under review, the department was allocated a total of shs 176,410,000 giving a cumulative release of shs 281,247,000 giving a budget performance of 50%.

Reasons for unspent balances on the bank account

There was no unspent funds during the quarter under review.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able to pay salaries to 15 members of staff during the quarter under review. special interest groups were also supported to undertake income generating projects as well as social welfare support to those categories. meetings of special interest groups were also facilitated.

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	553,026	553,026	92,708	17%	63,382
Locally Raised Revenues	274,789	274,789	42,004	15%	36,473
Urban Unconditional Grant Wage	224,783	224,783	23,977	11%	13,546
Urban Unconditional Non-Wage	53,454	53,454	26,727	50%	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	92,708	17%	63,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,783	224,783	23,976	11%	13,545
Non Wage	328,243	328,243	68,731	21%	49,836
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,026	558,026	92,708	17%	63,381
C: Unspent Balances					
Recurrent Balances	63,382	201637.86225	0		
Wage		13,546	1	-5,619,513%	
Non Wage		49,836	0	-13,139,837%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			0	-9,207,382%	

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. 63,381,000 representing 17% of the budget and all the monies were spent on wage and non-wage..

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

1. Paid 4 staff salaries
2. Paid 2 staff allowances
3. Facilitated the departmental activities.
4. Conducted Monitoring and Evaluation of Development Projects
5. Conducted budget conferences for both headquarters, and the divisions.
6. Conducted statistical Data Collection for compilation of the annual statistical abstract.

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,335	325,335	57,591	18%	40,708
Locally Raised Revenues	274,789	274,789	34,100	12%	27,128
Urban Unconditional Grant Wage	40,546	40,546	18,491	46%	11,080
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	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	57,591	17%	40,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,546	40,546	18,491	46%	11,079
Non Wage	284,789	284,789	39,100	14%	29,628
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,335	330,335	57,591	17%	40,707
C: Unspent Balances					
Recurrent Balances	40,708	121541.246	0		
Wage		11,080	0	-291,590,428,70 9,505,800%	
Non Wage		29,628	0	-10,002,897%	
Development Balances					
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			0	-5,718,372%	

Summary of Department Revenues and Expenditure by Source

Internal audit received at total of Ugx 40,708,000 which was spent as follows; Ugx 11,080,000 was in respect salaries , Ugx 2,500,000 was in respect of unconditional grant and Ugx 27,128,000 was in respect of local revenue.

The quarter out turn reflected 14% of the annual approved budget.

Reasons for unspent balances on the bank account

All funds allocated were spent

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

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, LoGIA and the institute of internal auditors

VOTE: 605 Jinja City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	537,194	537,194	82,011	15%	30,958
Locally Raised Revenues	274,789	274,789	42,664	16%	9,588
Programme Conditional Grant - Non Wage Recurrent	14,895	14,895	7,448	50%	3,724
Urban Unconditional Grant Wage	237,510	237,510	26,899	11%	15,146
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
Development Revenues	86,477	86,477	4,318	5%	2,159
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	623,671	623,671	86,329	14%	33,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,510	237,510	26,899	11%	15,146
Non Wage	299,684	299,684	55,112	18%	15,812
Development Expenditure					
Domestic Development	86,477	86,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	623,671	623,671	82,011	13%	30,958
C: Unspent Balances					
Recurrent Balances	30,958	151900.75775	0		
Wage		15,146	0	-5,937,747%	
Non Wage		15,812	0	-7,721,917%	
Development Balances			4,318		
Domestic Development			4,318	-159,773%	
External Financing			0	0%	
Total Unspent			4,318	-8,167,942%	

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Total budget for the department was UGX. 623,671,000. The total expenditure for Quarter 1 was UGX. 33,117,000/= representing, 14% of the total department budget as segmented bellow;
Locally raised revenue was UGX. 26,894,000/=, Program conditional Grant non-wage was UGX. 3,723,000/=, Urban unconditional Grant wage was UGX. 2,500,000/=.

Reasons for unspent balances on the bank account

The unspent funds of UGX. 4,318,000 development was because, procurement of the service provider was ongoing.

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 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Administration and Management

Programme: 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

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

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: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		
		<i>UShs 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

Expenditures incurred in the Quarter to deliver 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

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	55,000
221003 Staff Training	16,300	0
Total for Budget Output	216,300	55,000
Wage	0	0
Non-Wage	16,300	0
GoU Dev	200,000	55,000
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

NA

Expenditures incurred in the Quarter to deliver outputs*UShs 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	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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	103,797	27,448
Total for Budget Output	103,797	27,448
Wage	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	103,797 27,448
	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 *UShs Thousand*

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	26,000	9,839
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221016 Systems Recurrent costs	6,193	1,500
227001 Travel inland	9,000	0
Total for Budget Output	56,193	11,339
Wage	0	0
Non-Wage	56,193	11,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	500
221009 Welfare and Entertainment	12,000	6,480
227001 Travel inland	21,000	592
Total for Budget Output	50,000	7,572
Wage	0	0
Non-Wage	50,000	7,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs 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	2,660
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	50,000	3,910

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	987,452	170,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,248	0
212102 Medical expenses (Employees)	30,000	1,000
212103 Incapacity benefits (Employees)	25,000	7,615
221002 Workshops, Meetings and Seminars	1,498,991	80,110
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	1,125,042	142,197
221011 Printing, Stationery, Photocopying and Binding	157,201	1,500
221017 Membership dues and Subscription fees.	30,000	9,300
221020 Litigation and related expenses	50,000	19,400
222001 Information and Communication Technology Services.	45,000	4,000
223005 Electricity	157,248	10,000
223006 Water	167,248	10,000
224004 Beddings, Clothing, Footwear and related Services	50,000	6,271
224010 Protective Gear	5,000	0
227001 Travel inland	430,038	11,452
227004 Fuel, Lubricants and Oils	50,000	9,995
228001 Maintenance-Buildings and Structures	187,253	12,340
228004 Maintenance-Other Fixed Assets	40,000	0
263402 Transfer to Other Government Units	0	1,525,188
273104 Pension	3,134,189	711,957
273105 Gratuity	2,535,874	611,094
282101 Donations	10,000	0
312221 Light ICT hardware - Acquisition	50,000	0
352880 Salary Arrears Budgeting	132,580	0
352881 Pension and Gratuity Arrears Budgeting	101,640	0
Total for Budget Output	11,184,003	3,344,389

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	987,452
	Non-Wage	987,452
	GoU Dev	170,971
	Ext Finance	3,021,351
		669,802
		152,067
		0
		0
	Total for Department	12,405,245
	Wage	3,456,408
	Non-Wage	987,452
	GoU Dev	9,945,039
	Ext Finance	1,472,754
		207,067
		0
		0

VOTE: 605 Jinja City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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 *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		

Expenditures incurred in the Quarter to deliver 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		
N / A		

VOTE: 605 Jinja City**Quarter 2****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**

2 revenue performance improvement reports made and submitted to the various committees of council for approval, 3 radio talk shows held

inadequate funds to facilitate planned activities

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	66,635
212102 Medical expenses (Employees)	4,000	592
221002 Workshops, Meetings and Seminars	31,200	2,340
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	44,866
221011 Printing, Stationery, Photocopying and Binding	144,000	43,150
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	7,498
227001 Travel inland	30,000	660
227004 Fuel, Lubricants and Oils	28,800	2,000
228002 Maintenance-Transport Equipment	20,000	8,769
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	176,510
Wage	258,920	66,635
Non-Wage	645,132	109,875

VOTE: 605 Jinja City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	35,000
	Ext Finance	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

two revenue mobilization reports compiled and two talk shows held for the period under review.	Inadequate financing, inadequate manpower.
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

6 members enrolled for professional courses	N/A
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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	80,000
221009 Welfare and Entertainment	68,900	15,408
221011 Printing, Stationery, Photocopying and Binding	40,500	0
227001 Travel inland	8,528	0
227004 Fuel, Lubricants and Oils	12,720	0
Total for Budget Output	350,000	95,408
Wage	0	0
Non-Wage	350,000	95,408
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,304,052	271,918
Wage	258,920	66,635
Non-Wage	1,010,132	205,283
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

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

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

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

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

Critical staff in key departments like Heads of departments for Health, Education, and engineering done and the recruitment process is still ongoing	Inadequate wage allocation to fill all the critical positions in the City.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,252	8,547
211107 Boards, Committees and Council Allowances	98,000	20,165
Total for Budget Output	123,252	28,712
Wage	0	0
Non-Wage	98,000	20,165
GoU Dev	25,252	8,547
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

quarter two audit report reviewed	inadequate financing to facilitate the Public Accounts Committee in time
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,998
211107 Boards, Committees and Council Allowances	40,000	1,200
Total for Budget Output	60,000	6,198
Wage	0	0
Non-Wage	40,000	1,200
GoU Dev	20,000	4,998
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	Three monthly meetings	inadequate funds to finance the contracts committee meetings

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		5,212	1,250
Total for Budget Output		5,212	1,250
	Wage	0	0
	Non-Wage	5,212	1,250
	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		<i>UShs Thousand</i>	
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**

	Three monthly allowances for the political staff held.	availability of funds and proper coordination by the clerk to council and speakers office.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		261,706	38,432
211105 Ex-Gratia for Political leaders.		297,840	70,755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		411,991	70,378
211107 Boards, Committees and Council Allowances		455,600	105,100
221002 Workshops, Meetings and Seminars		10,000	1,280

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	30,000	7,050
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	292,995
Wage	261,706	38,432
Non-Wage	1,254,431	254,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,164	329,155
Wage	261,706	38,432
Non-Wage	1,420,207	277,178
GoU Dev	45,252	13,545
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	500	
Total for Budget Output	4,000	500	
Wage	0	0	

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

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

Demonstration gardens set up NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	86,926
221002 Workshops, Meetings and Seminars	9,500	225
228001 Maintenance-Buildings and Structures	0	4,111
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	409,029	92,762
	Wage	393,529 86,926
	Non-Wage	15,500 1,725
	GoU Dev	0 4,111
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	32,251	5,913
221011 Printing, Stationery, Photocopying and Binding	9,477	369
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	63,238	11,246
227004 Fuel, Lubricants and Oils	75,000	11,249
Total for Budget Output	219,966	28,777
	Wage	0 0
	Non-Wage	219,966 28,777
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management**

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs 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*UShs 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

Expenditures incurred in the Quarter to deliver outputs*UShs 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

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	57,215	14,300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	818,243	136,339
	Wage	393,529	86,926
	Non-Wage	424,714	45,302
	GoU Dev	0	4,111
	Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 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

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

<ul style="list-style-type: none"> - 1 Maternal and new born death audit(MPDSR) conducted - 1 Radio talk shows conducted - 1 community dialogue meetings to promote service delivery at health facility level conducted - 15 Active search for epidemic prone diseases (ISS-ODK) conducted 	The extra active search for epidemic prone diseases conducted using ODK were due to additional support from WHO to the DSFP
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	2,000
Total for Budget Output	14,000	2,000
Wage	0	0
Non-Wage	14,000	2,000
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

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver 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: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

Child days implemented	6530	-The City conducted child days plus campaign with support from MOH - 2 Routine quarterly performance review meetings conducted - Conducting of 2 quarterly attendance analysis to reduce on absenteeism - 2 Quarterly health unit support supervisions conducted
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PIAP Output: 1203010518X Target population fully immunized

	6122	- Conducting health unit static immunization on daily basis - Conducting EPI integrated outreaches to under served areas with support from Plan International, Uganda Health Activity and MOH through PHC - Community dialogues meetings and sensitization
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	40,816
Total for Budget Output	0	40,816
Wage	0	0
Non-Wage	0	40,816
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	Adequate essential medicines and equipment procured	Nil
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	All 135 Health workers paid salary	None
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
	5 Health workers promoted	Limited wage to recruit enough human resource

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,226,425	1,780,706	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,614	17,876	
212102 Medical expenses (Employees)	20,000	0	
221002 Workshops, Meetings and Seminars	46,739	2,435	
221003 Staff Training	23,000	4,000	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	46,600	18,631	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500	
221012 Small Office Equipment	4,896	224	
224001 Medical Supplies and Services	36,000	0	
224004 Beddings, Clothing, Footwear and related Services	21,009	2,732	
225204 Monitoring and Supervision of capital work	12,000	0	
227001 Travel inland	60,988	1,496	
227004 Fuel, Lubricants and Oils	50,667	6,648	
228001 Maintenance-Buildings and Structures	24,000	1,300	
228002 Maintenance-Transport Equipment	13,200	1,265	
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	7,500	
313121 Non-Residential Buildings - Improvement	100,000	0	
313129 Other Buildings other than dwellings - Improvement	115,271	7,021	
Total for Budget Output	8,707,741	2,015,417	
	Wage	7,226,425	1,780,706
	Non-Wage	1,116,044	220,191
	GoU Dev	365,271	14,521
	Ext Finance	0	0
Total for Department	8,738,741	2,058,233	

VOTE: 605 Jinja City

Quarter 2

Wage	7,226,425	1,780,706
Non-Wage	1,147,044	263,007
GoU Dev	365,271	14,521
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,224	11,358
Total for Budget Output	34,224	11,358
Wage	0	0
Non-Wage	34,224	11,358
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

no variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	27,500	4,910
Total for Budget Output	27,500	4,910
Wage	0	0
Non-Wage	27,500	4,910
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

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

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,647	5,098
312121 Non-Residential Buildings - Acquisition	165,000	11,140
312235 Furniture and Fittings - Acquisition	40,210	0
Total for Budget Output	212,857	16,238
	Wage	0
	Non-Wage	0
	GoU Dev	16,238
	Ext Finance	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,145	0
Total for Budget Output	27,145	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,573,727	1,923,021
Total for Budget Output	6,573,727	1,923,021
	Wage	1,923,021
	Non-Wage	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	825,928	13,360
Total for Budget Output	825,928	13,360
Wage	0	0
Non-Wage	825,928	13,360
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*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	6,550
Total for Budget Output	10,000	6,550
Wage	0	0
Non-Wage	10,000	6,550
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**

NA

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

Item	Approved Budget	Spent
221003 Staff Training	7,000	2,420

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	17,000	12,420
Wage	0	0
Non-Wage	17,000	12,420
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	29,536
312121 Non-Residential Buildings - Acquisition	841,762	561,175
Total for Budget Output	886,065	590,710
Wage	0	0
Non-Wage	0	0
GoU Dev	886,065	590,710
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	12,358
Total for Budget Output	806,660	12,358
Wage	0	0
Non-Wage	806,660	12,358
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	10,046,451	2,626,149
Total for Budget Output	10,046,451	2,626,149
Wage	10,046,451	2,626,149
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	199,957
Total for Budget Output	798,856	199,957
Wage	798,856	199,957
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

Expenditures incurred in the Quarter to deliver outputs <i>US\$ 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

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*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**

NA

Expenditures incurred in the Quarter to deliver 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**

NA

Expenditures incurred in the Quarter to deliver outputs*UShs 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

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	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

UShs Thousand

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

UShs Thousand

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	33,495	0
Total for Budget Output	33,495	0
	Wage	0

VOTE: 605 Jinja City**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Non-Wage	33,495	0
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	9,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,680	5,196
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
227001 Travel inland	11,900	0
228002 Maintenance-Transport Equipment	10,000	4,997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	575
Total for Budget Output	371,400	24,292
Wage	288,020	9,524
Non-Wage	83,380	14,768
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**

NA

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	74,500	24,500
Total for Budget Output	74,500	24,500
Wage	0	0
Non-Wage	74,500	24,500
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

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs 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

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

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

NA

NO VARIATION

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	13,000	10,000
Total for Budget Output	13,000	10,000
Wage	0	0
Non-Wage	13,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Total for Department	21,242,705	5,475,825
Wage	17,707,054	4,758,652
Non-Wage	2,436,729	110,224
GoU Dev	1,098,923	606,949
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 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	11,000
Total for Budget Output	20,000	11,000
Wage	0	0
Non-Wage	20,000	11,000
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
Total for Budget Output	10,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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 quarter two	Staff salaries for Quarter two Paid	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,186	196,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	31,660
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	61,000
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	288,742
	Wage	1,004,186
	Non-Wage	746,231
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

5km of road side drains desilted	0	Lack of funds for implementation of activities
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VOTE: 605 Jinja City**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	798,000	0
Total for Budget Output	798,000	0
Wage	0	0
Non-Wage	448,000	0
GoU Dev	350,000	0
Ext Finance	0	0

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

Procurement of contractor completed	Insufficient funds and Delayed procurement
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	0
228001 Maintenance-Buildings and Structures	1,250,000	75,000
312131 Roads and Bridges - Acquisition	1,425,000	0
Total for Budget Output	2,750,000	75,000
Wage	0	0
Non-Wage	1,250,000	75,000
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.**

full payment of the balance of the Purchased motor grader and roller	partial payment of the balance of the procured motor grader and Roller (UG.SHs. 230,000,000)	Insufficient funds available for implementation of activities
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	850,000	230,000
Total for Budget Output	850,000	230,000
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	230,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	90km of urban roads maintained by road gangs for three months	Insufficient funds for implementation of planned activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360,000	60,076
225204 Monitoring and Supervision of capital work		54,373	10,915
	Total for Budget Output	414,373	70,991
	Wage	0	0
	Non-Wage	414,373	70,991
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained**

50% completed	NA	
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	NA	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)		160,239	40,120
225204 Monitoring and Supervision of capital work		50,000	12,500
227004 Fuel, Lubricants and Oils		402,851	100,715
228001 Maintenance-Buildings and Structures		336,910	73,325
228002 Maintenance-Transport Equipment		50,000	115
312139 Other Structures - Acquisition		2,030,681	0
	Total for Budget Output	3,030,681	226,775
	Wage	0	0
	Non-Wage	1,000,000	226,775
	GoU Dev	2,030,681	0
	Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>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

Expenditures incurred in the Quarter to deliver 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 the quarter N/A

Expenditures incurred in the Quarter to deliver 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

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	9,785,472 904,507
	Wage	1,004,186 196,082
	Non-Wage	4,050,604 478,425
	GoU Dev	4,730,681 230,000
	Ext Finance	0 0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,922	81,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	5,640
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	10,000
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	1,250
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	16,000
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	9,999
227001 Travel inland	7,128	0
227004 Fuel, Lubricants and Oils	37,000	11,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0
312423 Computer Software - Acquisition	3,000	0
Total for Budget Output	659,711	136,349
	Wage	81,461
	Non-Wage	54,888
	GoU Dev	0

VOTE: 605 Jinja City

Quarter 2

Department: 090 Natural Resources

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

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	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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver 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

VOTE: 605 Jinja City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	674,711 136,349
	Wage	351,922 81,461
	Non-Wage	282,789 54,888
	GoU Dev	40,000 0
	Ext Finance	0 0

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation**Programme: 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
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*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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	1,000
221009 Welfare and Entertainment	12,000	0
225204 Monitoring and Supervision of capital work	74,900	74,900

VOTE: 605 Jinja City**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	90,000	75,900
	Wage	0	0
	Non-Wage	90,000	75,900
	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*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	20,000	3,606
227001 Travel inland	10,000	0
Total for Budget Output	40,000	3,606
Wage	0	0
Non-Wage	40,000	3,606
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*UShs Thousand*

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

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,702	28,550
221009 Welfare and Entertainment	72,000	13,354
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	6,925	0
Total for Budget Output	233,627	41,904
Wage	134,702	28,550
Non-Wage	98,925	13,354
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

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,236	9,000
221005 Official Ceremonies and State Functions	20,000	9,500
221009 Welfare and Entertainment	60,764	36,500
Total for Budget Output	120,000	55,000
Wage	0	0
Non-Wage	120,000	55,000
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

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
Total for Department	557,627	176,410

VOTE: 605 Jinja City

Quarter 2

Wage	134,702	28,550
Non-Wage	422,925	147,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 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
Total for Budget Output	10,000	0

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

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

Recruitment of the critical staff in the department	Plan for recruitment of critical staff in the department done.	delays in getting clearance to recruit from the ministry of Public service led to delays in recruitment
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Continuous data collection and compilation of the new statistical abstract for 2024/2025	statistical data collection and compilation of various statistical reports done and submitted to relevant committees of Council.	Inadequate funds, personnel, equipment like vehicles and laptop computers to enhance statistical data collection.
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PIAP Output: 1801051103X Functional community information system at parish level.

Continuous profiling of the beneficiaries onto the PDMIS system in preparation of the releases for this financial Year.	profiling of PDM Beneficiaries to be able to benefit from the program	lack of gadgets for data capture, inadequate facilitation to capture data
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	224,783	13,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
212102 Medical expenses (Employees)	9,789	0
221002 Workshops, Meetings and Seminars	42,000	8,000
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	74,454	19,506
221011 Printing, Stationery, Photocopying and Binding	12,000	1,830
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	20,000	5,000
224011 Research Expenses	44,000	15,500
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	63,381
	Wage	13,545
		224,783

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	298,243	49,836
	GoU Dev	5,000	0
	Ext Finance	0	0
	Total for Department	558,026	63,381
	Wage	224,783	13,545
	Non-Wage	328,243	49,836
	GoU Dev	5,000	0
	Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 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
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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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	5,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,546	11,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	4,520
211107 Boards, Committees and Council Allowances	40,000	9,354
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	8,226
221003 Staff Training	35,000	0
221009 Welfare and Entertainment	21,600	4,728
221011 Printing, Stationery, Photocopying and Binding	15,000	300
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

VOTE: 605 Jinja City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	16,189	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output		40,707
	Wage	11,079
	Non-Wage	29,628
	GoU Dev	0
	Ext Finance	0
Total for Department		40,707
	Wage	11,079
	Non-Wage	29,628
	GoU Dev	0
	Ext Finance	0

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,510	15,146
221001 Advertising and Public Relations	5,540	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	16,000	0
Total for Budget Output	279,050	15,146
Wage	237,510	15,146
Non-Wage	41,540	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	64,319	10,580
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	70,796	10,580
Wage	0	0
Non-Wage	64,319	10,580
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

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	34,000	4,732
Total for Budget Output	36,000	5,232
Wage	0	0
Non-Wage	36,000	5,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver 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

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
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: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver 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

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		44,460	0
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	0
	Wage	0	0
	Non-Wage	44,460	0
	GoU Dev	80,000	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs Thousand*

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*UShs Thousand*

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

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

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs 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

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
Total for Department	623,671	30,958
Wage	237,510	15,146
Non-Wage	299,684	15,812
GoU Dev	86,477	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07010201X An overarching local content policy framework developed

Inspection and Monitoring

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	30,000	10,500
Total for Budget Output	30,000	10,500
Wage	0	0
Non-Wage	30,000	10,500
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 *UShs 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

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 010008 Capacity Strengthening

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	200,000	89,000
221003 Staff Training	16,300	0
Total for Budget Output	216,300	89,000
Wage	0	0
Non-Wage	16,300	0
GoU Dev	200,000	89,000
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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	22,000	0
227001 Travel inland	3,000	1,500
Total for Budget Output	25,000	1,500

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	25,000	1,500
	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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	103,797	36,542
Total for Budget Output	103,797	36,542
Wage	0	0
Non-Wage	103,797	36,542
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

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

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

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

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

PIAP Output: 16060504X Human Resource management services

HR unit facilitated

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	26,000	13,571
221011 Printing, Stationery, Photocopying and Binding	10,000	100
221016 Systems Recurrent costs	6,193	1,500
227001 Travel inland	9,000	1,000
Total for Budget Output	56,193	16,171
Wage	0	0
Non-Wage	56,193	16,171
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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	7,000
221009 Welfare and Entertainment	12,000	6,980
227001 Travel inland	21,000	2,092
Total for Budget Output	50,000	16,072
Wage	0	0
Non-Wage	50,000	16,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records managed and dissemination of coorespondences

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	9,000	1,500
Total for Budget Output	27,000	1,500
Wage	0	0
Non-Wage	27,000	1,500
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

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	2,500
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	25,000	4,850
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	50,000	7,350
Wage	0	0
Non-Wage	50,000	7,350
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

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	987,452	269,243

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,248	45,100
212102 Medical expenses (Employees)	30,000	1,200
212103 Incapacity benefits (Employees)	25,000	7,615
221002 Workshops, Meetings and Seminars	1,498,991	87,150
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	1,125,042	209,594
221011 Printing, Stationery, Photocopying and Binding	157,201	2,490
221017 Membership dues and Subscription fees.	30,000	26,900
221020 Litigation and related expenses	50,000	49,920
222001 Information and Communication Technology Services.	45,000	8,950
223005 Electricity	157,248	10,300
223006 Water	167,248	20,000
224004 Beddings, Clothing, Footwear and related Services	50,000	12,211
224010 Protective Gear	5,000	0
227001 Travel inland	430,038	40,004
227004 Fuel, Lubricants and Oils	50,000	21,244
228001 Maintenance-Buildings and Structures	187,253	16,134
228004 Maintenance-Other Fixed Assets	40,000	16,514
263402 Transfer to Other Government Units	0	2,730,648
273104 Pension	3,134,189	1,046,323
273105 Gratuity	2,535,874	801,958
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
	Wage	269,243
	Non-Wage	5,070,928
	GoU Dev	317,051

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	12,405,245 5,837,858
	Wage	987,452 269,243
	Non-Wage	9,945,039 5,162,563
	GoU Dev	1,472,754 406,051
	Ext Finance	0 0

VOTE: 605 Jinja City

Quarter 2

Department: 020 Finance

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

N / A

VOTE: 605 Jinja City

Quarter 2

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
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 shows, 1 performance improvement report, purchase of 3 revenue gadgets	two radio talk shows and performance improvement reports made and submitted to the relevant committees of council for approval.	inadequate funds to facilitate planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	258,920	114,558
212102 Medical expenses (Employees)	4,000	592
221002 Workshops, Meetings and Seminars	31,200	2,340
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	65,710
221011 Printing, Stationery, Photocopying and Binding	144,000	85,490
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	14,998
227001 Travel inland	30,000	1,420
227004 Fuel, Lubricants and Oils	28,800	2,000
228002 Maintenance-Transport Equipment	20,000	8,769

VOTE: 605 Jinja City

Quarter 2

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
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	295,877
Wage	258,920	114,558
Non-Wage	645,132	181,319
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.	two revenue mobilization reports compiled and two talk shows held for the period under review.	Inadequate financing, inadequate manpower.
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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 members enrolled for professional courses	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,500	0
221006 Commissions and related charges	199,852	122,000
221009 Welfare and Entertainment	68,900	44,180
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	170,840
Wage	0	0
Non-Wage	350,000	170,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,304,052	466,717
Wage	258,920	114,558

VOTE: 605 Jinja City

Quarter 2

Non-Wage	1,010,132	352,159
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 2****Department: 030 Statutory bodies**

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

Tree heads of departments and sectional heads recruited

Inadequate wage allocation to fill all the critical positions in the City.

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)	25,252	16,832
211107 Boards, Committees and Council Allowances	98,000	27,783
Total for Budget Output	123,252	44,615
Wage	0	0
Non-Wage	98,000	27,783
GoU Dev	25,252	16,832
Ext Finance	0	0

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

two quarterly audit reports reviewed.

inadequate financing to facilitate the Public Accounts Committee in time

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,994
211107 Boards, Committees and Council Allowances	40,000	14,195
Total for Budget Output	60,000	24,189
Wage	0	0
Non-Wage	40,000	14,195
GoU Dev	20,000	9,994
Ext Finance	0	0

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

conduct 3 contracts committee meetings	four contracts committee meetings held	inadequate funds to finance the contracts committee meetings
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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	2,550
Total for Budget Output	5,212	2,550
Wage	0	0
Non-Wage	5,212	2,550
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

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
Wage	0	0
Non-Wage	7,563	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	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.	Six monthly meetings for the two quarters under review.	availability of funds and proper coordination by the clerk to council and speakers office.
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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	58,356
211105 Ex-Gratia for Political leaders.	297,840	140,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,991	139,456
211107 Boards, Committees and Council Allowances	455,600	198,700
221002 Workshops, Meetings and Seminars	10,000	2,080
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	30,000	10,295
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	549,872
Wage	261,706	58,356
Non-Wage	1,254,431	491,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,164	621,226
Wage	261,706	58,356
Non-Wage	1,420,207	536,044
GoU Dev	45,252	26,826
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 *UShs 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 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	393,529	143,849
221002 Workshops, Meetings and Seminars	9,500	450
228001 Maintenance-Buildings and Structures	0	4,111
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	409,029	151,410
Wage	393,529	143,849
Non-Wage	15,500	3,450
GoU Dev	0	4,111
Ext Finance	0	0

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

375

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	2,500
221009 Welfare and Entertainment	32,251	11,825
221011 Printing, Stationery, Photocopying and Binding	9,477	738

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	20,000	2,000
227001 Travel inland	63,238	20,906
227004 Fuel, Lubricants and Oils	75,000	22,495
Total for Budget Output	219,966	60,465
Wage	0	0
Non-Wage	219,966	60,465
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

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****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

1

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	15,600
221002 Workshops, Meetings and Seminars	26,015	13,000
Total for Budget Output	57,215	28,600
Wage	0	0
Non-Wage	57,215	28,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	818,243	241,475
Wage	393,529	143,849
Non-Wage	424,714	93,515
GoU Dev	0	4,111
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	- 2 Maternal and new born death audit(MPDSR) conducted - 2 Radio talk shows conducted - 2 community dialogue meetings to promote service delivery at health facility level conducted - 40 Active search for epidemic prone diseases (ISS-ODK) conducted	The extra active search for epidemic prone diseases conducted using ODK were due to additional support from WHO to the DSFP
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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	6,500
Total for Budget Output	14,000	6,500
Wage	0	0
Non-Wage	14,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1000 trees planted

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

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

NA	12713	-The City conducted child days plus campaign with support from MOH - 2 Routine quarterly performance review meetings conducted - Conducting of 2 quarterly attendance analysis to reduce on absenteeism - 2 Quarterly health unit support supervisions conducted
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PIAP Output: 1203010518X Target population fully immunized

11687	- Conducting health unit static immunization on daily basis - Conducting EPI integrated outreaches to under served areas with support from Plan International, Uganda Health Activity and MOH through PHC - Community dialogues meetings and sensitization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	40,816

VOTE: 605 Jinja City**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	40,816
	Wage	0	0
	Non-Wage	0	40,816
	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 Adequate essential medicines and equipment were procured Nil
and delivered to all public health facilities

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

staff paid salaries for three months in the quarter 135 Health workers paid salary None

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

essential staff recruited to fill the vacant posts 135 Health workers were recruited to date Limited wage to recruit
enough human resource

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,226,425	3,404,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,614	42,188
212102 Medical expenses (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	46,739	4,870
221003 Staff Training	23,000	4,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	46,600	19,781
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	4,896	444
224001 Medical Supplies and Services	36,000	0
224004 Beddings, Clothing, Footwear and related Services	21,009	5,494
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	60,988	2,993
227004 Fuel, Lubricants and Oils	50,667	10,314
228001 Maintenance-Buildings and Structures	24,000	9,430
228002 Maintenance-Transport Equipment	13,200	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	646,331	323,166
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	7,500
313121 Non-Residential Buildings - Improvement	100,000	0
313129 Other Buildings other than dwellings - Improvement	115,271	10,021
Total for Budget Output	8,707,741	3,849,846
Wage	7,226,425	3,404,045
Non-Wage	1,116,044	428,280
GoU Dev	365,271	17,521
Ext Finance	0	0
Total for Department	8,738,741	3,897,162
Wage	7,226,425	3,404,045
Non-Wage	1,147,044	475,596
GoU Dev	365,271	17,521
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

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	34,224	16,658
Total for Budget Output	34,224	16,658
Wage	0	0
Non-Wage	34,224	16,658
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	no variation	

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	27,500	24,910
Total for Budget Output	27,500	24,910
Wage	0	0
Non-Wage	27,500	24,910
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		

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,500
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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,647	5,098
312121 Non-Residential Buildings - Acquisition	165,000	17,317
312235 Furniture and Fittings - Acquisition	40,210	0
Total for Budget Output	212,857	22,415
Wage	0	0
Non-Wage	0	0
GoU Dev	212,857	22,415
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 *UShs 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

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,573,727	3,286,568
Total for Budget Output	6,573,727	3,286,568
Wage	6,573,727	3,286,568
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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	825,928	250,539
Total for Budget Output	825,928	250,539
Wage	0	0
Non-Wage	825,928	250,539
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

2500000

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,550
Total for Budget Output	10,000	6,550
Wage	0	0
Non-Wage	10,000	6,550
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

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

Item	Approved Budget	Spent
221003 Staff Training	7,000	4,420
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	17,000	14,420
Wage	0	0
Non-Wage	17,000	14,420
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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,303	29,536
312121 Non-Residential Buildings - Acquisition	841,762	561,175

VOTE: 605 Jinja City**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	886,065	590,710
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	886,065	590,710
	Ext Finance	0	0

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

168425000

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	806,660	261,845
Total for Budget Output	806,660	261,845
Wage	0	0
Non-Wage	806,660	261,845
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,046,451	5,024,783
Total for Budget Output	10,046,451	5,024,783
Wage	10,046,451	5,024,783
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**

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

199714000

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	399,406
Total for Budget Output	798,856	399,406
Wage	798,856	399,406
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
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 2

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	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

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

2500000

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: 320003 Assets and Facilities Management

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

159342913.5

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

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

8373750

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	33,495	25,900
Total for Budget Output	33,495	25,900

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,495
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

190987180.75

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	14,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,680	34,628
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
227001 Travel inland	11,900	600
228002 Maintenance-Transport Equipment	10,000	4,997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	575
Total for Budget Output	371,400	59,592
	Wage	288,020
	Non-Wage	83,380
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

18625000

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	74,500	37,000
Total for Budget Output	74,500	37,000
	Wage	0
	Non-Wage	74,500

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

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

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

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

NO VARIATION

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	13,000	10,750
Total for Budget Output	13,000	10,750
Wage	0	0
Non-Wage	13,000	10,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,242,705	10,131,357
Wage	17,707,054	8,725,549
Non-Wage	2,436,729	792,682
GoU Dev	1,098,923	613,126
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,500
Total for Budget Output	20,000	12,500
Wage	0	0
Non-Wage	20,000	12,500
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 2

Department: 070 Roads and Engineering

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

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 Q2 paid	Staff salaries for quarter one and Quarter two paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,186	373,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	52,440
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	105,000
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	530,692
Wage	1,004,186	373,252

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	746,231 157,440
	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	0	Lack of funds for implementation of activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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.

50% done	Procurement of contractor completed	Insufficient funds and Delayed procurement
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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	75,000	0
228001 Maintenance-Buildings and Structures	1,250,000	75,000
312131 Roads and Bridges - Acquisition	1,425,000	0
Total for Budget Output	2,750,000	75,000
Wage	0	0
Non-Wage	1,250,000	75,000
GoU Dev	1,500,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA	UG. SHs. 230,000,000	Insufficient funds available for implementation of activities

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

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	850,000	230,000
Total for Budget Output	850,000	230,000
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	230,000
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 six months	Insufficient funds for implementation of planned activities
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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)	360,000	60,076
225204 Monitoring and Supervision of capital work	54,373	30,000
Total for Budget Output	414,373	90,076
Wage	0	0
Non-Wage	414,373	90,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained**

30% Completed

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Rehabilitation of 10 roads	N/A	N/A
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VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,239	80,120
225204 Monitoring and Supervision of capital work	50,000	25,000
227004 Fuel, Lubricants and Oils	402,851	201,425
228001 Maintenance-Buildings and Structures	336,910	157,552
228002 Maintenance-Transport Equipment	50,000	12,539
312139 Other Structures - Acquisition	2,030,681	0
Total for Budget Output	3,030,681	476,636
Wage	0	0
Non-Wage	1,000,000	476,636
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	4,000
228002 Maintenance-Transport Equipment	100,456	0
Total for Budget Output	108,456	4,000
Wage	0	0
Non-Wage	108,456	4,000
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 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 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 Q2 Contract staff salaries and wages paid for the two quarters 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)	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	1,588,904
Wage	1,004,186	373,252
Non-Wage	4,050,604	985,652
GoU Dev	4,730,681	230,000
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,922	128,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,000	18,150
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	10,000
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	1,250
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	28,200
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	15,376
227001 Travel inland	7,128	0
227004 Fuel, Lubricants and Oils	37,000	14,497
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0
312423 Computer Software - Acquisition	3,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	659,711 216,218
	Wage	351,922 128,745
	Non-Wage	267,789 87,473
	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

UShs Thousand

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output		0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department		216,218
	Wage	128,745
	Non-Wage	87,473
	GoU Dev	0
	Ext Finance	0

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	1,000
221009 Welfare and Entertainment	12,000	0
225204 Monitoring and Supervision of capital work	74,900	74,900
Total for Budget Output	90,000	75,900
Wage	0	0
Non-Wage	90,000	75,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
221002 Workshops, Meetings and Seminars	10,000	4,500
221009 Welfare and Entertainment	20,000	7,212
227001 Travel inland	10,000	0
Total for Budget Output	40,000	11,712
Wage	0	0
Non-Wage	40,000	11,712
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 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
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

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	53,786
221009 Welfare and Entertainment	72,000	13,354

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	82,140
Wage	134,702	53,786
Non-Wage	98,925	28,354
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

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	18,809

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	19,970
221009 Welfare and Entertainment	60,764	60,576
Total for Budget Output	120,000	99,355
Wage	0	0
Non-Wage	120,000	99,355
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 *UShs Thousand*

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	281,247
Wage	134,702	53,786
Non-Wage	422,925	227,461
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

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

PIAP Output: 14040401X Budget priorities aligned to programme plans

Quarter two sensitization meeting done

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

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

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.**

refresher trainings.	comprehensive recruitment plan made and submitted to the HR for consolidation and further submission to the relevant MDAS.	delays in getting clearance to recruit from the ministry of Public service led to delays in recruitment
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

data collection	two quarterly statistical report compiled, draft annual statistical abstract compiled and submitted to committees of council for approval.	Inadequate funds, personnel, equipment like vehicles and laptop computers to enhance statistical data collection.
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PIAP Output: 1801051103X Functional community information system at parish level.

profiling vulnerable households onto the PDMIS System	2600 beneficiaries capture and enrolled onto the PDMIS system to benefit from the PDM Program.	lack of gadgets for data capture, inadequate facilitation to capture data
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	224,783	23,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
212102 Medical expenses (Employees)	9,789	0
221002 Workshops, Meetings and Seminars	42,000	8,000
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	74,454	29,901
221011 Printing, Stationery, Photocopying and Binding	12,000	1,830
221012 Small Office Equipment	10,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	10,000
224011 Research Expenses	44,000	19,000
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	92,708
Wage	224,783	23,976
Non-Wage	298,243	68,731
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	558,026	92,708
Wage	224,783	23,976
Non-Wage	328,243	68,731
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 2

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

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

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	18,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	7,020

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	40,000	9,354
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	8,226
221003 Staff Training	35,000	0
221009 Welfare and Entertainment	21,600	7,880
221011 Printing, Stationery, Photocopying and Binding	15,000	1,100
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,000	2,000
225204 Monitoring and Supervision of capital work	18,000	3,000
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	57,591
Wage	40,546	18,491
Non-Wage	269,789	39,100
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	330,335	57,591
Wage	40,546	18,491
Non-Wage	284,789	39,100
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	237,510	26,899
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	27,449
Wage	237,510	26,899
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*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	64,319	13,659
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	70,796	13,659
Wage	0	0
Non-Wage	64,319	13,659
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	34,000	22,198
Total for Budget Output	36,000	23,198
Wage	0	0
Non-Wage	36,000	23,198
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>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

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>US\$ Thousand</i>
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

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	44,460	17,705

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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>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

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	12,000	0
Total for Budget Output	12,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	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 *UShs Thousand*

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

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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
Total for Department	623,671	82,011
Wage	237,510	26,899
Non-Wage	299,684	55,112
GoU Dev	86,477	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
Number of Performance management tools in place	Number	90% of allowances paid	

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 Q2
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 Q2
Human Capacity Development Plan in place	Percentage	95% of HR Activties	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90% implementation	

VOTE: 605 Jinja City

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	12 radio talk shows, 12	two radio shows and tow

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 Q2
Proportion of MDA/LG internal audit staff trained to	Percentage	6 staff trained in accounting	4 members trained in

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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	Recrute 80% of the available	So far 10 positions filled for

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 Q2
Level of absorption of released funds	Percentage	1. Conduct PAC meetings 3	Six committee meetings held

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 Q2
Level of implementation of the annual procurement plan	Percentage	90% Procurment plan	

VOTE: 605 Jinja City**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	One sensitization workshop	

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 Q2
No. of quarterly office supplies procured	Percentage	100% supply of office	50%

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 Q2
Number of parishes in which sensitisation has been	Number	26	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****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 Q2
No. of CSOs and service providers trained	Number	training CSOs on HIV	- 2 Maternal and new born

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 Q2
Average % availability of a basket of 41 commodities at all	Percentage	procurement of essential	Adequate medicines,

VOTE: 605 Jinja City

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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 : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
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 Q2
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 Q2
Number of textbooks and other instructional materials	Number	atleast above 75%	

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 605 Jinja City**Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****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 Q2
Amount of capitation grants to secondary schools in light of	Number	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 Q2
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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 605 Jinja City

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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 Q2
Regional Sports focused schools	Percentage	100%	SPORTS SCTIVITIES

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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 Q2
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 Q2
Number of skills and competency based trainings	Percentage	98%	

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 Q2
Km of strategic roads upgraded	Number	1Km	0

VOTE: 605 Jinja City**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine	Number	172Km	90km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	80	80

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 Q2
Total Length(in Km) of acces roads maintained	Number	30KM	22.5Km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of urban roads rehabilitated	Number	30Km	

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 Q2
GBV Case monitoring programme in place	Percentage	monitor 70% of the GBV	

VOTE: 605 Jinja City**Quarter 2****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 Q2
Number of Tree Seedlings planted through District Forestry	Number	15000	6000 tree seedlings planted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	100%	40%

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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like	Percentage	Annual statistical abstract	two quarterly statistical

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%enrolment of all	profiling of the 50 PDM

VOTE: 605 Jinja City

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 Q2
Number of Process Evaluation reports on key interventions	Number	quarterly monitoring and	two quarterly monitoring and

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 Q2
Number of quarterly internal audit progress reports per	Percentage	85%	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGIFT Projects		Locally Raised Revenues	0	30,000	20,000
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: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	3,000	1,500
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	83,797	36,542
Welfare - Departments		Locally Raised Revenues	0	20,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Honoraria		Locally Raised Revenues	0	40,000	24,142
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		Urban Unconditional Non-Wage	0	6,193	1,500

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	30,000	15,054
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	6,000	1,500
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Urban Unconditional Non-Wage	0	5,000	1,250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	10,000	5,320
Budget Output: 000014 Administrative and Support Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies		Locally Raised Revenues	0	30,000	11,000
Item: 212103 Incapacity benefits (Employees)					
Burial Expenses		Locally Raised Revenues	0	25,000	7,615
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues	0	100,000	80,110
Item: 221009 Welfare and Entertainment					
Welfare - Retirement Package		Locally Raised Revenues	0	180,000	180,000
Welfare - Honoraria		Locally Raised Revenues	0	100,000	100,000
Welfare - Food and Refreshments		Locally Raised Revenues	0	50,000	50,000
Welfare - Souvenirs or Gifts		Locally Raised Revenues	0	20,000	20,000
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	20,000	17,188
Welfare - Imprest		Locally Raised Revenues	0	50,000	50,000
Item: 221017 Membership dues and Subscription fees.					
Subscriptions		Locally Raised Revenues	0	30,000	26,900

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221020 Litigation and related expenses					
Legal Fees		Locally Raised Revenues	0	50,000	49,920
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues	0	5,000	4,000
Telecommunication Services - Closed Circuit Television (CCTV)	CCTV camera for town hall	Locally Raised Revenues		40,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	65,000	10,300
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	75,000	10,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	0	25,000	12,211
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Town Hall renovation	Locally Raised Revenues	0	70,000	12,340
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving	Directorate Signages at Head Office	Locally Raised Revenues		40,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to lower local governments		Locally Raised Revenues		0	3,616,382
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Computers and Laptops	Locally Raised Revenues		50,000	0

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues	0	4,000	592
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	31,200	2,340
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	40,000	20,000
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	418,696	111,420
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	0	144,000	85,490
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances		Urban Unconditional Non-Wage	0	30,000	14,998
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	1,420
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	28,800	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	20,000	8,769
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	18,000
facilitation of the Service Commission		Locally Raised Revenues	0	159,999	37,566

VOTE: 605 Jinja City

Quarter 2

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					
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	14,195
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	2,550
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	139,456
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for the political leaders		Locally Raised Revenues	0	405,600	198,700
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	10,000	2,080
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	10,295

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues	0	1,800	900
Item: 228001 Maintenance-Buildings and Structures					
Description		Programme Conditional Grant - Development		0	8,223
Description		Programme Conditional Grant - Development		0	4,111
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	40,608	23,651
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,954	1,477
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	74,574	41,812
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	90,000	44,991
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
housing and bicycle allowance for town agents		Programme Conditional Grant - Non Wage Recurrent	0	31,200	85,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	26,015	13,000

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
immunization services		Locally Raised Revenues	0	15,667	7,834
hard to reach allowance		Locally Raised Revenues	0	6,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	9,600	9,739
Item: 221003 Staff Training					
Staff Training - Allowances		Locally Raised Revenues	0	18,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		Locally Raised Revenues	0	6,000	4,600
Welfare - Burial Expenses		Locally Raised Revenues	0	52,000	34,962
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	4,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,792	448
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Garbage and Waste Disposal		Locally Raised Revenues	0	20,018	10,989
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	46,000	2,993
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	24,334	14,664
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	72,000	5,964
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		Locally Raised Revenues	0	24,000	1,300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	20,000	2,530

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walukuba Health Centre IV	walukuba	Programme Conditional Grant - Non Wage Recurrent	0	63,901	31,951
Mpumudde Health Centre IV	mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	63,901	31,951
Masese III Health Centre II	masese III	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	12,780	6,390
JINJA ISLAMIC HEALTH CENTRE II	Jinja Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,384	4,192
MUWUMBA HC III	muwumba	Programme Conditional Grant - Non Wage Recurrent	0	5,366	2,683
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	30,048	15,024
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	2,428	1,214
JINJA ISLAMIC HEALTH CENTRE II	Gabula	Programme Conditional Grant - Non Wage Recurrent	0	8,236	4,118
Masese port Health centre II	masese	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kimaka HC	Programme Conditional Grant - Development		150,000	7,500
Item: 313121 Non-Residential Buildings - Improvement					
completion of Kimaka health center III	Kimaka health center III	Locally Raised Revenues		100,000	0

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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: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL PROJECTS		Programme Conditional Grant - Development	0	7,647	5,098
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Locally Raised Revenues	0	210,000	34,634
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	0	44,303	29,536
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development	0	841,762	561,175
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 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

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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: 03 Transport Infrastructure and Services Development					
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	0	850,000	230,000
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	30,000
Budget Output: 260010 Road Rehabilitation					
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 sites in the city	Urban Unconditional Non-Wage	0	8,000	4,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowancea Casuals		Locally Raised Revenues	0	49,000	18,150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues		12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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: 223001 Property Management Expenses					
Property Management - Others	Town Hall	Locally Raised Revenues	0	4,000	1,250
Item: 224011 Research Expenses					
COMPILING STATE OF ENVIRONMENT REPORT AND ENVIRONMENT ACTION PLAN FOR JINJA CITY		Locally Raised Revenues	0	40,000	28,200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects and Industries		Locally Raised Revenues	0	28,400	15,376
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	54,000	19,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Landfill		Locally Raised Revenues		15,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects		Other Transfers from Central Government Busoga Development Programme	0	74,900	74,900

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	60,764	79,076
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	42,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Headquarters	Locally Raised Revenues	0	16,000	8,000
Welfare - Projects	headquarters	Locally Raised Revenues	0	22,908	11,454
Welfare - Facilitation and Allowances	head quarters	Locally Raised Revenues	0	60,000	40,349
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters.	Locally Raised Revenues	0	12,000	1,830
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	head quarters	Urban Unconditional Non-Wage	0	15,000	7,500
Item: 224011 Research Expenses					
Statistical Data Collection	headquarters	Locally Raised Revenues	0	28,000	14,000
statistical data collection , analysis and management.	headquarters	Locally Raised Revenues	0	60,000	24,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	jinja city planning office	Locally Raised Revenues		5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 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	3,195
MUSIMA HC II	Musima	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195
ST Benedict Dispensary	st benedict	Programme Conditional Grant - Non Wage Recurrent	0	11,923	5,962
MAFUBIIRA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	12,780	6,390
BUDONDO HC IV	budondo	Programme Conditional Grant - Non Wage Recurrent	0	29,013	14,506
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	14,094	7,047
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	12,780	6,390
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	63,901	31,951
BUWENDA HC II	Buwenda	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195
KYOMYA HC II	kyomya	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195
WAKITAKA HC III	wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	7,712	3,856
IVUNAMBA HC II	ivunamba	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195
BUDONDO HC IV	budondo	Programme Conditional Grant - Non Wage Recurrent	0	63,901	31,951
ST Benedict Dispensary	mafubira	Programme Conditional Grant - Non Wage Recurrent	0	8,236	22,648
LWANDA HC II	Iwanda	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195
BUGEMBE HC IV	bugembe	Programme Conditional Grant - Non Wage Recurrent	0	52,255	26,128
KIBIBIHC II	kibibi	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,195

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	wakitaka HC III	Programme Conditional Grant - Development	0	115,271	7,021
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mafubira Kayunga Idhogolo Namulesa Road 2.1Km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,250,000	75,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the plant operators, roads committee and supervisors	Various locations	Programme Conditional Grant - Non Wage Recurrent	0	160,239	80,120
Item: 225204 Monitoring and Supervision of capital work					
Office expenses	Various locations	Programme Conditional Grant - Non Wage Recurrent	0	50,000	25,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Various Locations	Programme Conditional Grant - Non Wage Recurrent	0	402,851	201,425

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Various locations	Programme Conditional Grant - Non Wage Recurrent	0	336,910	157,552
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Various locations	Programme Conditional Grant - Non Wage Recurrent	0	50,000	12,539
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rays of Hope Hospice	rays of hope	Programme Conditional Grant - Non Wage Recurrent	0	4,118	2,059
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	6,187	3,094
CRESCENT MEDICAL CENTRE JINJA	crescent	Programme Conditional Grant - Non Wage Recurrent	0	8,236	4,018
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	12,780	6,390
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	13,350	6,675
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	32,816	16,408
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,780	6,390
CRESCENT MEDICAL CENTRE JINJA	main street	Programme Conditional Grant - Non Wage Recurrent	0	3,622	1,811
MASESE DANIDA HC II JINJA	masese	Programme Conditional Grant - Non Wage Recurrent	0	4,118	2,059
MUWUMBA HC III	old boma	Programme Conditional Grant - Non Wage Recurrent	0	12,780	6,390

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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	1,457
BUSUSWA P.S	BUSUSWA	Programme Conditional Grant - Non Wage Recurrent	0	2,599	3,638
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	7,111
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	6,252
KIVUBUKA P.S.	KIVUBUUKA	Programme Conditional Grant - Non Wage Recurrent	0	3,973	4,797
Jinja S.D.A	RUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	4,438	1,577
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	10,129	1,614

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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	4,955
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	1,990
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	3,966
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	6,003
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	22,517	8,354
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
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	4,157

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMASA P.S	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,541	4,966
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	1,776
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
Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	18,384	6,301
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	6,534
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

VOTE: 605 Jinja City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 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	49,006
ST STEPHEN S.S BUDONDO	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	177,220	57,392
Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	143,660	49,443