

# 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Kisekka B Godfrey**  
(Accounting Officer)

Signed on Date: 10-02-2026

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

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

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget    | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues            | 15,793,769                 | 15,793,769        | 4,792,050           | 30%                  |
| Discretionary Government Transfers | 5,317,867                  | 5,317,867         | 2,658,933           | 50%                  |
| Conditional Government Transfers   | 41,677,310                 | 42,208,926        | 20,471,221          | 49%                  |
| Other Government Transfers         | 1,758,373                  | 1,758,373         | 360,515             | 21%                  |
| External Financing                 | 445,114                    | 445,114           | 260,036             | 58%                  |
| <b>Total Revenues shares</b>       | <b>64,992,433</b>          | <b>65,524,048</b> | <b>28,542,755</b>   | <b>44%</b>           |

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

| Programme   | Approved Budget<br>2025/26 | Revised Budget    | Cumulative Expenditure | % Budget Released |
|---|----------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization  | 1,092,770                  | 1,092,770         | 324,411                | 30%               |
| Tourism Development   | 37,165                     | 37,165            | 7,213                  | 19%               |
| Natural Resources, Environment, Climate Change, Land and Water Management | 849,269                    | 849,269           | 162,660                | 19%               |
| Private Sector Development  | 536,513                    | 536,513           | 83,527                 | 16%               |
| Integrated Transport Infrastructure and Services                          | 6,834,168                  | 6,834,168         | 2,244,444              | 33%               |
| Human Capital Development   | 33,144,083                 | 33,675,698        | 14,136,881             | 43%               |
| Public Sector Transformation  | 3,859,127                  | 610,300           | 103,450                | 3%                |
| Governance and Security   | 15,875,394                 | 19,124,221        | 8,108,755              | 51%               |
| Regional Balanced Development   | 217,313                    | 217,313           | 90,603                 | 42%               |
| Development Plan Implementation   | 2,546,631                  | 2,546,631         | 569,718                | 22%               |
| <b>Grand Total</b>  | <b>64,992,433</b>          | <b>65,524,048</b> | <b>25,831,662</b>      | <b>40%</b>        |
| Wage  | 31,378,692                 | 31,378,692        | 13,965,025             | 45%               |
| Non-Wage Recurrent  | 26,283,004                 | 26,346,004        | 10,470,331             | 40%               |
| Domestic Devt   | 6,885,624                  | 7,354,239         | 1,136,286              | 17%               |
| External Financing  | 445,114                    | 445,114           | 260,020                | 58%               |

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The city had an approved budget of Ugx. 64,992,433,000 and was revised to Ugx. 65,524,048,000. For the quarter under review we had an accumulative receipt of Ugx. 28,542,755,000 giving a performance of 44%. We collected Ugx. 4,792,050,000 under local revenue giving 30% performance, Central government releases of Ugx. 23,130,154,000 representing 50% and for OGT we had Ugx. 360,515,000 giving 21% performance. We spent Ugx. 25,848,685,000 of the received funds giving a balance of Ugx. 2,694,070,000 and this is due to unspent funds for wage, and non-wage by the end of the 2nd quarter

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**A3: Cumulative Revenue Performance by Source ('000s)**

| <b>Ushs Thousands</b>                            | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                   | <b>15,793,769</b>      | <b>15,793,769</b>     | <b>4,792,050</b>           | <b>30%</b>                  |
| Advertisements/Bill Boards                       | 205,800                | 205,800               | 92,594                     | 45%                         |
| Animal and Crop Husbandry related Levies         | 63,630                 | 63,630                | 17,790                     | 28%                         |
| Business licenses                                | 1,102,500              | 1,102,500             | 388,369                    | 35%                         |
| Land Fees  | 5,742,890              | 5,742,890             | 1,172,767                  | 20%                         |
| Local Hotel Tax                                  | 351,776                | 351,776               | 69,870                     | 20%                         |
| Local Services Tax-Payable By Individuals        | 641,170                | 641,170               | 425,155                    | 66%                         |
| Market /Gate Charges                             | 853,083                | 853,083               | 274,679                    | 32%                         |
| Miscellaneous receipts/income                    | 503,684                | 503,684               | 278,435                    | 55%                         |
| Other fees e.g. street parking fees              | 1,569,817              | 1,569,817             | 269,846                    | 17%                         |
| Other Royalties                                  | 400,379                | 400,379               | 193,209                    | 48%                         |
| Property related Duties/Fees                     | 4,297,234              | 4,297,234             | 1,595,285                  | 37%                         |
| Refuse collection charges/Public convenience     | 61,806                 | 61,806                | 14,050                     | 23%                         |
| <b>Discretionary Government Transfers</b>        | <b>5,317,867</b>       | <b>5,317,867</b>      | <b>2,658,933</b>           | <b>50%</b>                  |
| District Discretionary Equalisation              | 45,252                 | 45,252                | 22,626                     | 50%                         |
| Development Grant                                |                        |                       |                            |                             |
| Urban Discretionary Equalisation                 | 954,654                | 954,654               | 477,327                    | 50%                         |
| Development Grant                                |                        |                       |                            |                             |
| Urban Unconditional Grant Wage                   | 3,421,136              | 3,421,136             | 1,710,568                  | 50%                         |
| Urban Unconditional Non-Wage                     | 896,825                | 896,825               | 448,412                    | 50%                         |
| <b>Conditional Government Transfers</b>          | <b>41,677,310</b>      | <b>42,208,926</b>     | <b>20,471,221</b>          | <b>49%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent | 11,582,168             | 11,645,168            | 5,423,650                  | 47%                         |
| Programme Conditional Grant - Development        | 737,587                | 1,206,203             | 368,794                    | 50%                         |
| Programme Conditional Grant - Wage Recurrent     | 27,957,555             | 27,957,555            | 13,978,778                 | 50%                         |
| Transitional Conditional Grant - Development     | 1,400,000              | 1,400,000             | 700,000                    | 50%                         |
| <b>Other Government Transfers</b>                | <b>1,758,373</b>       | <b>1,758,373</b>      | <b>360,515</b>             | <b>21%</b>                  |
| Busoga Development Programme                     | 74,000                 | 74,000                | 0                          | 0%                          |
| Support to PLE (UNEB)                            | 33,000                 | 33,000                | 29,590                     | 90%                         |
| Uganda Road Fund (URF)                           | 1,639,373              | 1,639,373             | 330,925                    | 20%                         |
| Uganda Women Entrepreneurship Program(UWEP)      | 12,000                 | 12,000                | 0                          | 0%                          |
| <b>External Financing</b>                        | <b>445,114</b>         | <b>445,114</b>        | <b>260,036</b>             | <b>58%</b>                  |

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| <i>Ushs Thousands</i>                                | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Global Alliance for Vaccines and Immunization (GAVI) | 445,114           | 445,114           | 260,036             | 58%                  |
| <b>Total Revenues Shares</b>                         | <b>64,992,433</b> | <b>65,524,048</b> | <b>28,542,755</b>   | <b>44%</b>           |

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## Cumulative Performance for Locally Raised Revenues

For the quarter under review the city collected Ugx. 2,810,740,674 against the planned Ugx. 3,948,442,252 and this due to under collection for park fees where we anticipated to collect money from the taxi but no monies were received. The cumulative outturn was Ugx. 4,792,050,00 giving a 44% performance against the revised budget .

## Cumulative Performance for Central Government Transfers

The City had an approved budget of Ugx. 46,995,177,277. We anticipated to collect Ugx. 11,748,794,320 for the quarter under review but we collected Ugx. 11,203,579,000 give 93% performance against 100% for the quarter and this was due to not receiving District and Urban DDEG which had been anticipated. In comparison with the approved budget there is a budget performance of 24% which is below the 25% anticipated . The 1% is due to non receipt of DDEG funds

## Cumulative Performance for Other Government Transfers

The city had an approved budget of Ugx. 1,758,373,173. for the quarter under review we anticipated to collect Ugx. 439,593,293 but received Ugx. 285,967,00 giving a performance of 34.9% against the approved budget. This is below the anticipated 50% and its is due not receiving funds under Busoga Devt Programme, UWEP, and YLP funds for the quarter under review. The cumulative outturn was Ugx. 360,514,726 against the planned ugx. 879,186, 586 giving a 41% performance of the approved budget.

## Cumulative Performance for External Financing

The city had an approved budget of Ugx. 445,113,834. We anticipated to receive Ugx. 111,278,459 for the quarter under review but we received Ugx. 260,036,000 giving 58% performance

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**A4: Expenditure Performance by Department and Vote Function ('000s)**

|   | Cumulative Expenditure Performance |                   |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget    | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                   |                        |                |                                   |
| 10 Administration and Management                | 17,864,762                         | 17,864,762        | 7,389,598              | 41%            | 3,979,342                         |
| <b>Sub-Total</b>                                | <b>17,864,762</b>                  | <b>17,864,762</b> | <b>7,389,598</b>       | <b>41%</b>     | <b>3,979,342</b>                  |
| <b>Department: Finance</b>                      |                                    |                   |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 1,308,078                          | 1,308,078         | 459,760                | 35%            | 296,510                           |
| <b>Sub-Total</b>                                | <b>1,308,078</b>                   | <b>1,308,078</b>  | <b>459,760</b>         | <b>35%</b>     | <b>296,510</b>                    |
| <b>Department: Statutory bodies</b>             |                                    |                   |                        |                |                                   |
| 10 Legislation and Oversight                    | 1,711,559                          | 1,711,559         | 787,734                | 46%            | 458,561                           |
| <b>Sub-Total</b>                                | <b>1,711,559</b>                   | <b>1,711,559</b>  | <b>787,734</b>         | <b>46%</b>     | <b>458,561</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                   |                        |                |                                   |
| 10 Agricultural Extension                       | 951,065                            | 951,065           | 286,312                | 30%            | 147,793                           |
| 20 Agricultural Production                      | 20,000                             | 20,000            | 0                      | 0%             | 0                                 |
| 30 Agricultural Value Chain Services            | 129,706                            | 129,706           | 39,099                 | 30%            | 20,317                            |
| <b>Sub-Total</b>                                | <b>1,100,770</b>                   | <b>1,100,770</b>  | <b>325,411</b>         | <b>30%</b>     | <b>168,110</b>                    |
| <b>Department: Health</b>                       |                                    |                   |                        |                |                                   |
| 10 Primary HealthCare                           | 8,046,651                          | 8,046,651         | 3,755,005              | 47%            | 1,907,999                         |
| 30 Health Management and Supervision            | 849,577                            | 849,577           | 305,912                | 36%            | 295,680                           |
| <b>Sub-Total</b>                                | <b>8,896,227</b>                   | <b>8,896,227</b>  | <b>4,060,917</b>       | <b>46%</b>     | <b>2,203,678</b>                  |
| <b>Department: Education</b>                    |                                    |                   |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 7,872,398                          | 7,872,398         | 3,156,488              | 40%            | 1,461,613                         |
| 20 Secondary Education                          | 13,590,860                         | 14,122,475        | 6,045,317              | 44%            | 2,870,732                         |
| 30 Skills Development                           | 1,155,610                          | 1,155,610         | 528,173                | 46%            | 249,511                           |
| 40 Education&Sports Management and Inspection   | 1,060,812                          | 1,060,812         | 139,844                | 13%            | 98,051                            |
| 50 Special Needs Education                      | 3,000                              | 3,000             | 750                    | 25%            | 0                                 |
| <b>Sub-Total</b>                                | <b>23,682,680</b>                  | <b>24,214,295</b> | <b>9,870,572</b>       | <b>42%</b>     | <b>4,679,907</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                   |                        |                |                                   |
| 10 Community Access Roads                       | 6,884,168                          | 6,884,168         | 2,244,444              | 33%            | 1,696,856                         |
| <b>Sub-Total</b>                                | <b>6,884,168</b>                   | <b>6,884,168</b>  | <b>2,244,444</b>       | <b>33%</b>     | <b>1,696,856</b>                  |
| <b>Department: Natural Resources</b>            |                                    |                   |                        |                |                                   |
| 10 Natural Resources Management                 | 765,269                            | 765,269           | 162,660                | 21%            | 110,505                           |

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|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent |                                   |
| Sub-Total  | 765,269                            | 765,269        | 162,660                | 21%            | 110,505                           |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 398,742                            | 398,742        | 173,068                | 43%            | 109,058                           |
| 20 Empowerment and Mindset Change                        | 144,434                            | 144,434        | 31,325                 | 22%            | 17,940                            |
| Sub-Total  | 543,176                            | 543,176        | 204,393                | 38%            | 126,998                           |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 1,423,673                          | 1,423,673      | 179,281                | 13%            | 126,847                           |
| Sub-Total  | 1,423,673                          | 1,423,673      | 179,281                | 13%            | 126,847                           |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 235,393                            | 235,393        | 56,153                 | 24%            | 35,990                            |
| Sub-Total  | 235,393                            | 235,393        | 56,153                 | 24%            | 35,990                            |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 548,334                            | 548,334        | 90,740                 | 17%            | 51,487                            |
| 20 Value Chain Services                                  | 28,343                             | 28,343         | 0                      | 0%             | 0                                 |
| Sub-Total  | 576,678                            | 576,678        | 90,740                 | 16%            | 51,487                            |
| Grand Total  | 64,992,433                         | 65,524,048     | 25,831,662             | 40%            | 13,934,791                        |

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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  |
|--|-------------------|--------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                    |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 16,562,723        | 16,562,723         | 7,117,947          | 43%                        | 4,739,223        |
| Locally Raised Revenues                              | 1,842,292         | 1,842,292          | 1,345,088          | 73%                        | 1,190,088        |
| Multi-Sectoral Transfers to LLGs_NonWage             | 6,257,777         | 6,257,777          | 1,743,892          | 28%                        | 1,547,836        |
| Programme Conditional Grant - Non Wage Recurrent     | 7,318,149         | 7,318,149          | 3,659,075          | 50%                        | 1,829,537        |
| Urban Unconditional Grant Wage                       | 1,056,265         | 1,056,265          | 325,773            | 31%                        | 149,702          |
| Urban Unconditional Non-Wage                         | 88,240            | 88,240             | 44,120             | 50%                        | 22,060           |
| <b>Development Revenues</b>                          | 1,302,039         | 1,302,039          | 271,651            | 21%                        | 271,651          |
| Locally Raised Revenues                              | 330,000           | 330,000            | 271,651            | 82%                        | 271,651          |
| Multi-Sectoral Transfers to LLGs_Gou                 | 972,039           | 972,039            | 0                  | 0%                         | 0                |
| <b>Total Revenues Shares</b>                         | <b>17,864,762</b> | <b>17,864,762</b>  | <b>7,389,598</b>   | <b>41%</b>                 | <b>5,010,874</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                    |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                    |                    |                            |                  |
| Wage   | 1,056,265         | 1,056,265          | 325,773            | 31%                        | 149,701          |
| Non Wage   | 15,506,458        | 15,506,458         | 6,792,174          | 44%                        | 3,557,990        |
| <b>Development Expenditure</b>                       |                   |                    |                    |                            |                  |
| Domestic Development                                 | 1,302,039         | 1,302,039          | 271,651            | 21%                        | 271,651          |
| External Financing                                   | 0                 | 0                  | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>17,864,762</b> | <b>17,864,762</b>  | <b>7,389,598</b>   | <b>41%</b>                 | <b>3,979,342</b> |
| <b>C: Unspent Balances</b>                           |                   |                    |                    |                            |                  |
| <b>Recurrent Balances</b>                            | <b>4,739,223</b>  | <b>7848372.237</b> | <b>0</b>           |                            |                  |
| Wage   |                   | 149,702            | 0                  | -26,406,574%               |                  |
| Non Wage   |                   | 4,589,521          | 0                  | -738,870,929%              |                  |
| <b>Development Balances</b>                          |                   |                    | <b>0</b>           |                            |                  |
| Domestic Development                                 |                   |                    | 0                  | -59,444,425%               |                  |
| External Financing                                   |                   |                    | 0                  | 0%                         |                  |
| <b>Total Unspent</b>                                 |                   |                    | <b>0</b>           | <b>-733,948,935%</b>       |                  |

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

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## SECTION B : Summary by Department

The quarterly performance was at 41% whereby of the quarterly plan of UGX 7,389,598 ,000. UGX 7,389,598 ,000 was realized by the end of the Quarter under review.

### Reasons for unspent balances on the bank account

N/A

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

Salary and pension was paid

Utilities paid

Departmental welfare and allowances for q1 also paid.

Administrative travels and meetings also carried out.

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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 |
|--|------------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 1,238,078        | 1,238,078         | 459,759            | 37%                        | 296,509         |
| Locally Raised Revenues                              | 911,158          | 911,158           | 296,581            | 33%                        | 215,054         |
| Urban Unconditional Grant Wage                       | 258,920          | 258,920           | 129,178            | 50%                        | 64,455          |
| Urban Unconditional Non-Wage                         | 68,000           | 68,000            | 34,000             | 50%                        | 17,000          |
| <b>Development Revenues</b>                          | 70,000           | 70,000            | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 70,000           | 70,000            | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,308,078</b> | <b>1,308,078</b>  | <b>459,759</b>     | <b>35%</b>                 | <b>296,509</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                   |                    |                            |                 |
| <i>Recurrent Expenditure</i>                         |                  |                   |                    |                            |                 |
| Wage   | 258,920          | 258,920           | 129,178            | 50%                        | 64,456          |
| Non Wage   | 979,158          | 979,158           | 330,581            | 34%                        | 232,054         |
| <i>Development Expenditure</i>                       |                  |                   |                    |                            |                 |
| Domestic Development                                 | 70,000           | 70,000            | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,308,078</b> | <b>1,308,078</b>  | <b>459,760</b>     | <b>35%</b>                 | <b>296,510</b>  |
| <b>C: Unspent Balances</b>                           |                  |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>296,509</b>   | <b>606029.387</b> | <b>-1</b>          |                            |                 |
| Wage   |                  | 64,455            | 0                  | -6,473,089%                |                 |
| Non Wage   |                  | 232,054           | 0                  | -47,452,296%               |                 |
| <b>Development Balances</b>                          |                  |                   | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                   | 0                  | -1,750,000%                |                 |
| External Financing                                   |                  |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                   | <b>-1</b>          | <b>-45,679,477%</b>        |                 |

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

The department has an approved budget of Ugx. 1,308,078,000 and for the quarter under review, the quarterly outturn was Ugx. 296,509,000. Cumulatively, the department has received Ugx. 459,759,000 representing 35% budget performance.

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

There was no unspent balance for the quarter under review.

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

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1. Paid monthly salaries
2. conducted revenue mobilization
3. paid creditors and service providers.
4. prepared and submitted the final accounts and monthly reports.
5. responded to queries from the Auditor General's report with PAC of parliament.

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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 |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 1,666,308        | 1,666,308        | 765,115            | 46%                        | 435,942         |
| Locally Raised Revenues                               | 1,083,358        | 1,083,358        | 483,499            | 45%                        | 295,134         |
| Urban Unconditional Grant Wage                        | 137,005          | 137,005          | 58,644             | 43%                        | 29,322          |
| Urban Unconditional Non-Wage                          | 445,944          | 445,945          | 222,972            | 50%                        | 111,486         |
| <b>Development Revenues</b>                           | 45,252           | 45,252           | 22,626             | 50%                        | 22,626          |
| District Discretionary Equalisation Development Grant | 45,252           | 45,252           | 22,626             | 50%                        | 22,626          |
| <b>Total Revenues Shares</b>                          | <b>1,711,559</b> | <b>1,711,559</b> | <b>787,741</b>     | <b>46%</b>                 | <b>458,568</b>  |

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

|                                |                  |                  |                |            |                |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                |            |                |
| Wage                           | 137,005          | 137,005          | 58,644         | 43%        | 29,322         |
| Non Wage                       | 1,529,303        | 1,529,303        | 706,471        | 46%        | 406,620        |
| <b>Development Expenditure</b> |                  |                  |                |            |                |
| Domestic Development           | 45,252           | 45,252           | 22,619         | 50%        | 22,619         |
| External Financing             | 0                | 0                | 0              | 0%         | 0              |
| <b>Total Expenditure</b>       | <b>1,711,559</b> | <b>1,711,559</b> | <b>787,734</b> | <b>46%</b> | <b>458,561</b> |

**C: Unspent Balances**

|                             |                |                     |          |                     |  |
|-----------------------------|----------------|---------------------|----------|---------------------|--|
| <b>Recurrent Balances</b>   | <b>435,942</b> | <b>852519.24325</b> | <b>0</b> |                     |  |
| Wage                        |                | 29,322              | 0        | -3,425,125%         |  |
| Non Wage                    |                | 406,620             | 0        | -78,487,979%        |  |
| <b>Development Balances</b> |                |                     |          |                     |  |
| Domestic Development        |                |                     | 7        | -3,370,527%         |  |
| External Financing          |                |                     | 0        | 0%                  |  |
| <b>Total Unspent</b>        |                |                     | <b>7</b> | <b>-78,314,828%</b> |  |

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

The department has an approved budget of Ugx. 1,711,559,000 and for the quarter under review, there was a cumulative quarterly outturn of Ugx. 787,741,000 representing a percentage expenditure of 46%. The funds were spent under wage for councilors, Urban Un conditional grant- non wage and locally raised revenues.

**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. Paid councilors' allowances for the sittings in the quarter under review.
2. Paid members of the service commission for the quarter under review.
3. Paid members of Public Accounts Committee for the period under review.

**VOTE: 605** Jinja City

Quarter 2

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

|  | Approved Budget  | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn     |
|--|------------------|-------------------|--------------------|----------------------------|---------------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                   |                    |                            |                     |
| <b>Recurrent Revenues</b>                            | 957,880          | 957,880           | 412,792            | 43%                        | 162,663             |
| Locally Raised Revenues                              | 153,347          | 153,347           | 10,526             | 7%                         | 10,526              |
| Programme Conditional Grant - Non Wage Recurrent     | 195,984          | 195,984           | 97,992             | 50%                        | 0                   |
| Programme Conditional Grant - Wage Recurrent         | 608,549          | 608,549           | 304,275            | 50%                        | 152,137             |
| <b>Development Revenues</b>                          | 142,891          | 142,891           | 6,445              | 5%                         | 0                   |
| Locally Raised Revenues                              | 130,000          | 130,000           | 0                  | 0%                         | 0                   |
| Programme Conditional Grant - Development            | 12,891           | 12,891            | 6,445              | 50%                        | 0                   |
| <b>Total Revenues Shares</b>                         | <b>1,100,770</b> | <b>1,100,770</b>  | <b>419,238</b>     | <b>38%</b>                 | <b>162,663</b>      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                   |                    |                            |                     |
| <b>Recurrent Expenditure</b>                         |                  |                   |                    |                            |                     |
| Wage   | 608,549          | 608,549           | 210,448            | 35%                        | 106,175             |
| Non Wage   | 349,331          | 349,331           | 108,518            | 31%                        | 55,489              |
| <b>Development Expenditure</b>                       |                  |                   |                    |                            |                     |
| Domestic Development                                 | 142,891          | 142,891           | 6,445              | 5%                         | 6,445               |
| External Financing                                   | 0                | 0                 | 0                  | 0%                         | 0                   |
| <b>Total Expenditure</b>                             | <b>1,100,770</b> | <b>1,100,770</b>  | <b>325,411</b>     | <b>30%</b>                 | <b>168,110</b>      |
| <b>C: Unspent Balances</b>                           |                  |                   |                    |                            |                     |
| <b>Recurrent Balances</b>                            | <b>162,663</b>   | <b>393,705.08</b> | <b>125</b>         | <b>93,827</b>              |                     |
| Wage   |                  | 152,137           |                    | 93,827                     | -10,617,500%        |
| Non Wage   |                  | 10,526            |                    | 0                          | -13,528,756%        |
| <b>Development Balances</b>                          |                  |                   |                    | <b>0</b>                   |                     |
| Domestic Development                                 |                  |                   |                    | 0                          | -113,011,325,25     |
| External Financing                                   |                  |                   |                    | 0                          | 8,013,070%          |
| <b>Total Unspent</b>                                 |                  |                   |                    | <b>93,827</b>              | <b>-32,378,428%</b> |

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

The Total approved budget of 1,100,770,000; and the cumulative release are 408,712,000 representing 37% budget performance

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

Unspent balance of UGX 83,301,000 on wage awaiting recruitment of staff which was concluded at the tail end of the quarter

# VOTE: 605 Jinja City

Quarter 2

## SECTION B : Summary by Department

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

1. Paid salaries to nine (09) extension staff.
2. Paid parish development model allowances to 26 ward agents
3. Facilitated the 26 parish development committees with quarterly facilitation.
4. Facilitated extension staff with safari day allowances.
5. Repaired and serviced department motorcycles.
6. Conducted departmental and planning meetings.
7. Facilitated the procurement of demonstration tools.
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.
13. Conducted fisheries parasite and disease surveillance

**VOTE: 605** Jinja City

Quarter 2

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

|  | Approved Budget  | Revised Budget       | Cumulative Release | % Approved Budget Released    | Quarter outturn  |
|--|------------------|----------------------|--------------------|-------------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                      |                    |                               |                  |
| <b>Recurrent Revenues</b>                            | 7,846,447        | 7,846,447            | 3,852,874          | 49%                           | 1,933,155        |
| Locally Raised Revenues                              | 204,463          | 204,463              | 31,882             | 16%                           | 22,659           |
| Programme Conditional Grant - Non Wage Recurrent     | 756,674          | 756,674              | 378,337            | 50%                           | 189,169          |
| Programme Conditional Grant - Wage Recurrent         | 6,885,310        | 6,885,310            | 3,442,655          | 50%                           | 1,721,327        |
| <b>Development Revenues</b>                          | 1,049,780        | 1,049,780            | 462,369            | 44%                           | 462,369          |
| External Financing                                   | 445,114          | 445,114              | 260,036            | 58%                           | 260,036          |
| Locally Raised Revenues                              | 200,000          | 200,000              | 0                  | 0%                            | 0                |
| Programme Conditional Grant - Development            | 404,667          | 404,667              | 202,333            | 50%                           | 202,333          |
| <b>Total Revenues Shares</b>                         | <b>8,896,227</b> | <b>8,896,227</b>     | <b>4,315,243</b>   | <b>49%</b>                    | <b>2,395,524</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                      |                    |                               |                  |
| <i>Recurrent Expenditure</i>                         |                  |                      |                    |                               |                  |
| Wage   | 6,885,310        | 6,885,310            | 3,377,678          | 49%                           | 1,718,831        |
| Non Wage   | 961,137          | 961,137              | 410,219            | 43%                           | 211,828          |
| <i>Development Expenditure</i>                       |                  |                      |                    |                               |                  |
| Domestic Development                                 | 604,667          | 604,667              | 13,000             | 2%                            | 13,000           |
| External Financing                                   | 445,114          | 445,114              | 260,019.721        | 58%                           | 260,020          |
| <b>Total Expenditure</b>                             | <b>8,896,227</b> | <b>8,896,227</b>     | <b>4,060,917</b>   | <b>46%</b>                    | <b>2,203,678</b> |
| <b>C: Unspent Balances</b>                           |                  |                      |                    |                               |                  |
| <b>Recurrent Balances</b>                            | <b>1,933,155</b> | <b>3890470.41525</b> | <b>64,977</b>      |                               |                  |
| Wage   |                  | 1,721,327            | 64,977             | -171,883,102%                 |                  |
| Non Wage   |                  | 211,828              | 0                  | -44,819,363%                  |                  |
| <b>Development Balances</b>                          |                  |                      | <b>189,350</b>     |                               |                  |
| Domestic Development                                 |                  |                      | 189,333            | -124,911,949,49<br>0,586,420% |                  |
| External Financing                                   |                  |                      | 16                 | -36,869,782%                  |                  |
| <b>Total Unspent</b>                                 |                  |                      | <b>254,327</b>     | <b>-403,696,145%</b>          |                  |

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

The department has an approved budget of Ugx. 8,896,227,000 and for the quarter under review, the quarterly outturn was Ugx. 2,204,534,000. the cumulative outturn was ugx. 4,061,772,000representing 46% budget performance. The funds were planned for and spent under wage, non wage, sector conditional grants and Local revenue.

# VOTE: 605 Jinja City

Quarter 2

## SECTION B : Summary by Department

### Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 62,481,000 under wage, pending recruitment and employment of critical staff in the Department AND Ugx. 189,333 ,000 under development due to ongoing completion of a maternity ward at Wakitaka Health Center III

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

1. Paid salaries to members of staff for the three months in the quarter under review.
2. Coordinated yellowfever and malaria vaccination campaings.
3. Conducted data quality assessment.
4. Held onsite mentorship on the revised HMIS tool.
5. Held performance review meetings.
6. Conducted political monitoring and support supervision of health facilities by the City Health Team.

**VOTE: 605** Jinja City

Quarter 2

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

|  | Approved Budget   | Revised Budget       | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|-------------------|----------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                      |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 23,192,649        | 23,255,649           | 10,966,717         | 47%                        | 5,115,924        |
| Locally Raised Revenues                              | 203,347           | 203,347              | 0                  | 0%                         | 0                |
| Other Transfers from Central Government              | 33,000            | 33,000               | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 2,204,606         | 2,267,606            | 734,869            | 33%                        | 0                |
| Programme Conditional Grant - Wage Recurrent         | 20,463,696        | 20,463,696           | 10,231,848         | 50%                        | 5,115,924        |
| Urban Unconditional Grant Wage                       | 288,000           | 288,000              | 0                  | 0%                         | 0                |
| <b>Development Revenues</b>                          | 490,030           | 958,645              | 160,015            | 33%                        | 160,015          |
| Locally Raised Revenues                              | 170,000           | 170,000              | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Development            | 320,030           | 788,645              | 160,015            | 50%                        | 160,015          |
| <b>Total Revenues Shares</b>                         | <b>23,682,680</b> | <b>24,214,295</b>    | <b>11,126,732</b>  | <b>47%</b>                 | <b>5,275,939</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                      |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                      |                    |                            |                  |
| Wage   | 20,751,696        | 20,751,696           | 9,252,613          | 45%                        | 4,591,584        |
| Non Wage   | 2,440,953         | 2,503,953            | 612,625            | 25%                        | 82,989           |
| <b>Development Expenditure</b>                       |                   |                      |                    |                            |                  |
| Domestic Development                                 | 490,030           | 958,645              | 5,333              | 1%                         | 5,333            |
| External Financing                                   | 0                 | 0                    | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>23,682,680</b> | <b>24,214,295</b>    | <b>9,870,572</b>   | <b>42%</b>                 | <b>4,679,907</b> |
| <b>C: Unspent Balances</b>                           |                   |                      |                    |                            |                  |
| <b>Recurrent Balances</b>                            | <b>5,115,924</b>  | <b>10472735.7365</b> | <b>1,101,478</b>   |                            |                  |
| Wage   | 5,115,924         | 979,235              | -466,358,400%      |                            |                  |
| Non Wage   | 0                 | 122,244              | -69,322,772%       |                            |                  |
| <b>Development Balances</b>                          |                   |                      | <b>154,682</b>     |                            |                  |
| Domestic Development                                 |                   | 154,682              | -12,624,071%       |                            |                  |
| External Financing                                   |                   | 0                    | 0%                 |                            |                  |
| <b>Total Unspent</b>                                 |                   |                      | <b>1,256,160</b>   | <b>-981,781,236%</b>       |                  |

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

The Department is running a budget of shs 23,682,680,000. The quarter under review, we received a total of shs 5,275,939,000 (47%) of which shs 5,115,924,000 was wage. Shs 160,015,000 was development revenues.

# VOTE: 605 Jinja City

Quarter 2

## SECTION B : Summary by Department

### Reasons for unspent balances on the bank account

A total of shs 1,239,993,000 was not spent as shown below.

- shs 963,067,000 wage was not spent pending clearance from Ministry of Public Service to recruit some staff e.g Teachers for Wanyange SSS
- shs 122,244,000 was not spent pending verification of enrollment.
- shs 154,682,000 for development was not spent because we had not yet got the contractors for capital projects.

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

The Department carried out the following activities in Quarter two FY 25/26

- Monitoring of all the Government Aided schools was done.
- Successfully conducted and administered PLE exams for 2025.
- Recruitment of staff is in going.
- Regular monitoring of capital projects was done by the department.
- Inspection of schools was done.
- Payment of salary to all staff under education department was done.

**VOTE: 605** Jinja City

Quarter 2

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

|  | Approved Budget  | Revised Budget       | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|------------------|----------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                      |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 3,884,168        | 3,884,168            | 1,480,622          | 38%                        | 753,315          |
| Locally Raised Revenues                              | 579,312          | 579,312              | 317,070            | 55%                        | 80,637           |
| Other Transfers from Central Government              | 1,639,373        | 1,639,373            | 330,925            | 20%                        | 256,377          |
| Programme Conditional Grant - Non Wage Recurrent     | 1,000,000        | 1,000,000            | 500,000            | 50%                        | 250,000          |
| Urban Unconditional Grant Wage                       | 665,483          | 665,483              | 332,627            | 50%                        | 166,301          |
| <b>Development Revenues</b>                          | 3,000,000        | 3,000,000            | 770,280            | 26%                        | 700,000          |
| Locally Raised Revenues                              | 1,600,000        | 1,600,000            | 70,280             | 4%                         | 0                |
| Transitional Conditional Grant - Development         | 1,400,000        | 1,400,000            | 700,000            | 50%                        | 700,000          |
| <b>Total Revenues Shares</b>                         | <b>6,884,168</b> | <b>6,884,168</b>     | <b>2,250,902</b>   | <b>33%</b>                 | <b>1,453,315</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                      |                    |                            |                  |
| <i>Recurrent Expenditure</i>                         |                  |                      |                    |                            |                  |
| Wage   | 665,483          | 665,483              | 332,627            | 50%                        | 166,301          |
| Non Wage   | 3,218,685        | 3,218,685            | 1,147,995          | 36%                        | 837,013          |
| <i>Development Expenditure</i>                       |                  |                      |                    |                            |                  |
| Domestic Development                                 | 3,000,000        | 3,000,000            | 763,823            | 25%                        | 693,543          |
| External Financing                                   | 0                | 0                    | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>6,884,168</b> | <b>6,884,168</b>     | <b>2,244,444</b>   | <b>33%</b>                 | <b>1,696,856</b> |
| <b>C: Unspent Balances</b>                           |                  |                      |                    |                            |                  |
| <b>Recurrent Balances</b>                            | <b>753,315</b>   | <b>1974355.82025</b> | <b>0</b>           |                            |                  |
| Wage   |                  | 166,301              | 0                  | -16,637,031%               |                  |
| Non Wage   |                  | 587,014              | 0                  | -163,581,437%              |                  |
| <b>Development Balances</b>                          |                  |                      | <b>6,457</b>       |                            |                  |
| Domestic Development                                 |                  |                      | 6,457              | -132,029,261%              |                  |
| External Financing                                   |                  |                      | 0                  | 0%                         |                  |
| <b>Total Unspent</b>                                 |                  |                      | <b>6,458</b>       | <b>-222,991,107%</b>       |                  |

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

# VOTE: 605 Jinja City

Quarter 2

## SECTION B : Summary by Department

The department received cumulatively UGX 2,250,902,000 for Quarter two activities representing wage, non-wage and development revenues. The release was expended as follows; UGX 250,000,000 for road maintenance activities, UGX 202,000,000 Road maintenance under Road Fund, UGX 166,301,335 for payment of Salaries to department staff while UGX 700,000,000 from transitional development grant spent on maintenance of Bridge street road.

### Reasons for unspent balances on the bank account

there was an unspent balance of Ugx. 6,457,000 under domestic development because of delayed delivery of materials by the supplier

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

Roads Maintained (St Paul Buyala Kabowa – Kampala, Kizing – Buwagi, Buwenda – Butiki, Lukolo, Idhogolo roads)

Drainages desilted and improved (Cliff road, Bridge street and Nalufenya Road)

**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 |
|--|-----------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 515,269         | 515,269           | 142,660            | 28%                        | 90,505          |
| Locally Raised Revenues                              | 153,347         | 153,347           | 30,707             | 20%                        | 26,948          |
| Urban Unconditional Grant Wage                       | 351,922         | 351,922           | 106,953            | 30%                        | 61,057          |
| Urban Unconditional Non-Wage                         | 10,000          | 10,000            | 5,000              | 50%                        | 2,500           |
| <b>Development Revenues</b>                          | 250,000         | 250,000           | 20,000             | 8%                         | 20,000          |
| Locally Raised Revenues                              | 250,000         | 250,000           | 20,000             | 8%                         | 20,000          |
| <b>Total Revenues Shares</b>                         | <b>765,269</b>  | <b>765,269</b>    | <b>162,660</b>     | <b>21%</b>                 | <b>110,505</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                   |                    |                            |                 |
| <i>Recurrent Expenditure</i>                         |                 |                   |                    |                            |                 |
| Wage   | 351,922         | 351,922           | 106,953            | 30%                        | 61,057          |
| Non Wage   | 163,347         | 163,347           | 35,707             | 22%                        | 29,448          |
| <i>Development Expenditure</i>                       |                 |                   |                    |                            |                 |
| Domestic Development                                 | 250,000         | 250,000           | 20,000             | 8%                         | 20,000          |
| External Financing                                   | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>765,269</b>  | <b>765,269</b>    | <b>162,660</b>     | <b>21%</b>                 | <b>110,505</b>  |
| <b>C: Unspent Balances</b>                           |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>90,505</b>   | <b>214945.358</b> | <b>0</b>           |                            |                 |
| Wage   |                 | 61,057            | 0                  | -8,798,036%                |                 |
| Non Wage   |                 | 29,448            | 0                  | -6,561,352%                |                 |
| <b>Development Balances</b>                          |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                   | 0                  | -6,980,000%                |                 |
| External Financing                                   |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                   | <b>0</b>           | <b>-16,155,500%</b>        |                 |

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

The department has an approved budget of UGX765,269,000 an for quarter under review we had a quarterly out turn of 110,505,000 total cumulative releases stand at 162,660,000 representing 21% budget performance .

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

There was no unspent balance for the quarter under review.

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

**VOTE: 605 Jinja City****Quarter 2****SECTION B : Summary by Department**

1. paid salaries for four staff
2. Allowances for casual workers
3. Carried out tree planting
4. Slashing and maintenance of green spaces.
5. Clearing works at the landfill

**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 |
|--|-----------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 528,176         | 528,176             | 204,393            | 39%                        | 126,997         |
| Locally Raised Revenues                              | 238,540         | 238,540             | 109,851            | 46%                        | 79,787          |
| Other Transfers from Central Government              | 86,000          | 86,000              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 57,434          | 57,434              | 28,717             | 50%                        | 14,358          |
| Urban Unconditional Grant Wage                       | 134,702         | 134,702             | 60,075             | 45%                        | 29,977          |
| Urban Unconditional Non-Wage                         | 11,500          | 11,500              | 5,750              | 50%                        | 2,875           |
| <b>Development Revenues</b>                          | 15,000          | 15,000              | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 15,000          | 15,000              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>543,176</b>  | <b>543,176</b>      | <b>204,393</b>     | <b>38%</b>                 | <b>126,997</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                     |                    |                            |                 |
| Wage   | 134,702         | 134,702             | 60,075             | 45%                        | 29,977          |
| Non Wage   | 393,474         | 393,474             | 144,318            | 37%                        | 97,021          |
| <b>Development Expenditure</b>                       |                 |                     |                    |                            |                 |
| Domestic Development                                 | 15,000          | 15,000              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>543,176</b>  | <b>543,176</b>      | <b>204,393</b>     | <b>38%</b>                 | <b>126,998</b>  |
| <b>C: Unspent Balances</b>                           |                 |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>126,997</b>  | <b>259041.84225</b> | <b>0</b>           |                            |                 |
| Wage   |                 | 29,977              | 0                  | -3,367,546%                |                 |
| Non Wage   |                 | 97,020              | 0                  | -19,441,918%               |                 |
| <b>Development Balances</b>                          |                 |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                     | 0                  | -375,000%                  |                 |
| External Financing                                   |                 |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                     | <b>0</b>           | <b>-20,312,296%</b>        |                 |

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

The department has an approved budget of Ugx. 543,176,000 and for the quarter under review, the quarterly out turn is Ugx. 126,997,000 reflecting a 38% budget performance. This expenditure was under wage, urban unconditional grant non Wage and local revenue.

# VOTE: 605 Jinja City

Quarter 2

## SECTION B : Summary by Department

### Reasons for unspent balances on the bank account

There was no unspent funds during the quarter under review.

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

1. Paid salaries for the 15 staff members in the department.
2. Extended social welfare support to vulnerable members of the jinja city community.
3. Held council meetings for the youth, women and PWDs.
4. conducted reunification of children with their families upon completion of rehabilitation phase.
5. Trained women on income generating activities.
6. Conducted appraisal of groups under the special grant for persons with disabilities.
7. trained youth beneficiary groups

**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 |
|--|------------------|-------------------|--------------------|------------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                   |                    |                              |                 |
| <b>Recurrent Revenues</b>                            | 602,926          | 602,926           | 154,865            | 26%                          | 102,432         |
| Locally Raised Revenues                              | 303,347          | 303,347           | 81,063             | 27%                          | 65,571          |
| Urban Unconditional Grant Wage                       | 250,783          | 250,783           | 49,404             | 20%                          | 24,662          |
| Urban Unconditional Non-Wage                         | 48,796           | 48,796            | 24,398             | 50%                          | 12,199          |
| <b>Development Revenues</b>                          | 820,746          | 820,746           | 24,415             | 3%                           | 24,415          |
| Locally Raised Revenues                              | 350,000          | 350,000           | 0                  | 0%                           | 0               |
| Urban Discretionary Equalisation Development Grant   | 470,746          | 470,746           | 24,415             | 5%                           | 24,415          |
| <b>Total Revenues Shares</b>                         | <b>1,423,673</b> | <b>1,423,673</b>  | <b>179,280</b>     | <b>13%</b>                   | <b>126,847</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                   |                    |                              |                 |
| <b>Recurrent Expenditure</b>                         |                  |                   |                    |                              |                 |
| Wage   | 250,783          | 250,783           | 49,404             | 20%                          | 24,662          |
| Non Wage   | 352,143          | 352,143           | 105,461            | 30%                          | 77,770          |
| <b>Development Expenditure</b>                       |                  |                   |                    |                              |                 |
| Domestic Development                                 | 820,746          | 820,746           | 24,415             | 3%                           | 24,415          |
| External Financing                                   | 0                | 0                 | 0                  | 0%                           | 0               |
| <b>Total Expenditure</b>                             | <b>1,423,673</b> | <b>1,423,673</b>  | <b>179,281</b>     | <b>13%</b>                   | <b>126,847</b>  |
| <b>C: Unspent Balances</b>                           |                  |                   |                    |                              |                 |
| <b>Recurrent Balances</b>                            | <b>102,432</b>   | <b>253,163.94</b> | <b>625</b>         | <b>-1</b>                    |                 |
| Wage   |                  | 24,662            | 0                  | 300,159,795,565<br>,692,900% |                 |
| Non Wage   |                  | 77,770            | 0                  | -16,502,825%                 |                 |
| <b>Development Balances</b>                          |                  |                   |                    | <b>0</b>                     |                 |
| Domestic Development                                 |                  |                   | 0                  | -22,935,730%                 |                 |
| External Financing                                   |                  |                   | 0                  | 0%                           |                 |
| <b>Total Unspent</b>                                 |                  |                   | <b>-1</b>          | <b>-17,801,215%</b>          |                 |

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

The departmental budget for FY 2025/26., the department planned to Ugx. 1,423,673 and the cumulative release of Ugx.179,280 representing 13% budget performance.

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

# VOTE: 605 Jinja City

Quarter 2

## SECTION B : Summary by Department

There was no unspent balance for the quarter under review.

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

The department carried out the following activities;

1. Payment of salaries to the members of staff in the department.
2. Conducted village participatory planning meetings and the budget conference meetings both at the divisions and the headquarters. conducted data collection and compiled the city strategic plan for statistics.
4. Conducted monitoring and evaluation of development projects and also commissioned the completed projects for Fy 2024/2025.
5. Compiled the BFP for 2026/2027 and submitted to MOFPED for approval.
6. Held the monthly TPC meetings.
7. coordinated the disbursement of the PDM PRF funds and coordinated the implementation of the entire program.
- 8.

**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 |
|--|-----------------|------------------|--------------------|------------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                  |                    |                              |                 |
| <b>Recurrent Revenues</b>                            | 215,393         | 215,393          | 56,153             | 26%                          | 35,989          |
| Locally Raised Revenues                              | 153,347         | 153,347          | 26,130             | 17%                          | 20,978          |
| Urban Unconditional Grant Wage                       | 40,546          | 40,546           | 19,273             | 48%                          | 9,636           |
| Urban Unconditional Non-Wage                         | 21,500          | 21,500           | 10,750             | 50%                          | 5,375           |
| <b>Development Revenues</b>                          | 20,000          | 20,000           | 0                  | 0%                           | 0               |
| Locally Raised Revenues                              | 20,000          | 20,000           | 0                  | 0%                           | 0               |
| <b>Total Revenues Shares</b>                         | <b>235,393</b>  | <b>235,393</b>   | <b>56,153</b>      | <b>24%</b>                   | <b>35,989</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                              |                 |
| <i>Recurrent Expenditure</i>                         |                 |                  |                    |                              |                 |
| Wage   | 40,546          | 40,546           | 19,273             | 48%                          | 9,637           |
| Non Wage   | 174,847         | 174,847          | 36,880             | 21%                          | 26,353          |
| <i>Development Expenditure</i>                       |                 |                  |                    |                              |                 |
| Domestic Development                                 | 20,000          | 20,000           | 0                  | 0%                           | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                           | 0               |
| <b>Total Expenditure</b>                             | <b>235,393</b>  | <b>235,393</b>   | <b>56,153</b>      | <b>24%</b>                   | <b>35,990</b>   |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                              |                 |
| <b>Recurrent Balances</b>                            | <b>35,989</b>   | <b>89837.952</b> | <b>0</b>           |                              |                 |
| Wage   |                 | 9,636            | 0                  | 135,879,523,003<br>,236,580% |                 |
| Non Wage   |                 | 26,353           | 0                  | -6,980,135%                  |                 |
| <b>Development Balances</b>                          |                 |                  | <b>0</b>           |                              |                 |
| Domestic Development                                 |                 |                  | 0                  | 0%                           |                 |
| External Financing                                   |                 |                  | 0                  | 0%                           |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>0</b>           | <b>-5,579,338%</b>           |                 |

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

Internal audit was allocated Ugx 35,989,000 that was spent during the second quarter as below:

1. Unconditional grant wage - 9,636,000
2. Unconditional grant non wage- 5,375,000
3. Local Revenue - 20,978,000

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

# VOTE: 605 Jinja City

Quarter 2

## SECTION B : Summary by Department

All funds allocated were utilised

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

3 members of staff were paid salaries for 3 Months

3 Members of staff were paid kilometerage allowance for 3 months

subscription for ACCA was paid

3 Staff were facilitated during training organized by local government 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 |
|--|-----------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 451,678         | 451,678           | 81,740             | 18%                        | 39,788          |
| Locally Raised Revenues                              | 153,347         | 153,347           | 8,971              | 6%                         | 2,708           |
| Programme Conditional Grant - Non Wage Recurrent     | 49,320          | 49,321            | 24,660             | 50%                        | 12,330          |
| Urban Unconditional Grant Wage                       | 237,510         | 237,510           | 42,359             | 18%                        | 21,875          |
| Urban Unconditional Non-Wage                         | 11,500          | 11,500            | 5,750              | 50%                        | 2,875           |
| <b>Development Revenues</b>                          | 125,000         | 125,000           | 9,000              | 7%                         | 9,000           |
| Locally Raised Revenues                              | 125,000         | 125,000           | 9,000              | 7%                         | 9,000           |
| <b>Total Revenues Shares</b>                         | <b>576,678</b>  | <b>576,678</b>    | <b>90,740</b>      | <b>16%</b>                 | <b>48,788</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                   |                    |                            |                 |
| Wage   | 237,510         | 237,510           | 42,359             | 18%                        | 21,875          |
| Non Wage   | 214,168         | 214,168           | 39,381             | 18%                        | 20,612          |
| <b>Development Expenditure</b>                       |                 |                   |                    |                            |                 |
| Domestic Development                                 | 125,000         | 125,000           | 9,000              | 7%                         | 9,000           |
| External Financing                                   | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>576,678</b>  | <b>576,678</b>    | <b>90,740</b>      | <b>16%</b>                 | <b>51,487</b>   |
| <b>C: Unspent Balances</b>                           |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>39,788</b>   | <b>155406.313</b> | <b>1</b>           |                            |                 |
| Wage   |                 | 21,875            | 0                  | -5,937,739%                |                 |
| Non Wage   |                 | 17,913            | 0                  | -7,397,480%                |                 |
| <b>Development Balances</b>                          |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                   | 0                  | -4,016,000%                |                 |
| External Financing                                   |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                   | <b>1</b>           | <b>-9,025,174%</b>         |                 |

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

The department has an approved budget of Ugx. 576,678,000 and for the quarter under review, there was a quarterly outturn of Ugx. 48,788,000. The department had a Cumulative outturn of Ugx. 90,740,000 representing 16% budget performance.

**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. Paid salaries to members of the department for the three months in the quarter under review.
2. carried out tourism promotion activities.
3. supported registration of 8 cooperative societies.
4. Trained 122 tour guides
5. Inspected all the 21 markets.
6. Supported licensing of businesses in the city.
7. Supported the organization of the juakali expo.
8. Worked with BOU and UIA to organize a conference on agriculture credit and small business recovery fund.

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Administration and Management</b>   |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                    |                                      |
| <b>Key Service Area: 000090 Climate Change Adaptation</b>                                      |                                    |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |                                    |                                      |
| mitigation and carbon markets planning and implementation                                      | NA                                 |                                      |
| 1 sensitization report   | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                 |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars  | 5,000                              | 0                                    |
| 221009 Welfare and Entertainment   | 5,000                              | 0                                    |
| <b>Total for Budget Output</b>   | <b>10,000</b>                      | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 10,000                             | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|  |    |
|--|----|
| 1 sensitization meeting held on HIV/AIDS awareness | NA |
|--|----|

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

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

|                                   |    |
|-----------------------------------|----|
| Utilities bills paid each quarter | 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 |  |
|---|------------------------------------|--------------------------------------|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i> |                                    |                                      |  |
| <b>Item</b>   | <b>Approved Budget</b>             | <b>Spent</b>                         |  |
| 228001 Maintenance-Buildings and Structures   | 966,924                            | 30,000                               |  |
| 313231 Office Equipment - Improvement   | 335,115                            | 0                                    |  |
| <b>Total for Budget Output</b>  | <b>1,302,039</b>                   | <b>30,000</b>                        |  |
| Wage  | 0                                  | 0                                    |  |
| Non-Wage  | 0                                  | 0                                    |  |
| GoU Dev   | 1,302,039                          | 30,000                               |  |
| Ext Finance   | 0                                  | 0                                    |  |

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

|    |
|----|
| NA |
| NA |
| NA |

|   |                        |               |  |
|---|------------------------|---------------|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i> |                        |               |  |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>  |  |
| 221009 Welfare and Entertainment  | 38,000                 | 15,700        |  |
| <b>Total for Budget Output</b>  | <b>38,000</b>          | <b>15,700</b> |  |
| Wage  | 0                      | 0             |  |
| Non-Wage  | 38,000                 | 15,700        |  |
| GoU Dev   | 0                      | 0             |  |
| Ext Finance   | 0                      | 0             |  |

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

|   |                        |              |  |
|---|------------------------|--------------|--|
| 1 section review meeting  | NA                     |              |  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i> |                        |              |  |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b> |  |
| 221009 Welfare and Entertainment  | 13,000                 | 3,250        |  |
| 221011 Printing, Stationery, Photocopying and Binding                               | 10,000                 | 0            |  |
| <b>Total for Budget Output</b>  | <b>23,000</b>          | <b>3,250</b> |  |
| Wage  | 0                      | 0            |  |
| Non-Wage  | 23,000                 | 3,250        |  |
| GoU Dev   | 0                      | 0            |  |
| Ext Finance   | 0                      | 0            |  |

**Key Service Area: 000011 Communication and Public Relations**

**VOTE: 605** Jinja City

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |              |
|---|------------------------------------|--------------------------------------|--------------|
| <b>PIAP Output: 14060110 Communication and Public Relations Coordinated</b> |                                    |                                      |              |
| 1 press meeting held  | NA                                 |                                      |              |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>              |                                    |                                      |              |
| <i>UShs Thousand</i>  |                                    |                                      |              |
| Item  | Approved Budget                    | Spent                                |              |
| 221001 Advertising and Public Relations                                     | 10,000                             | 1,500                                |              |
| 221009 Welfare and Entertainment  | 8,000                              | 2,000                                |              |
| 221011 Printing, Stationery, Photocopying and Binding                       | 10,000                             | 0                                    |              |
| 227001 Travel inland  | 10,000                             | 1,410                                |              |
|   | <b>Total for Budget Output</b>     | <b>38,000</b>                        | <b>4,910</b> |
|   | Wage                               | 0                                    | 0            |
|   | Non-Wage                           | 38,000                               | 4,910        |
|   | GoU Dev                            | 0                                    | 0            |
|   | Ext Finance                        | 0                                    | 0            |

**Key Service Area: 010008 Capacity Strengthening**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                  |          |
|--|--------------------------------|------------------|----------|
| <i>UShs Thousand</i>   |                                |                  |          |
| Item   | Approved Budget                | Spent            |          |
| 221002 Workshops, Meetings and Seminars                        | 950,000                        | 0                |          |
| 221009 Welfare and Entertainment                               | 1,326,789                      | 0                |          |
|  | <b>Total for Budget Output</b> | <b>2,276,788</b> | <b>0</b> |
|  | Wage                           | 0                | 0        |
|  | Non-Wage                       | 2,276,788        | 0        |
|  | GoU Dev                        | 0                | 0        |
|  | Ext Finance                    | 0                | 0        |

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemeted**

|                                    |    |
|------------------------------------|----|
| 2 community score card implemented | NA |
|------------------------------------|----|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                |               |
|--|--------------------------------|----------------|---------------|
| <i>UShs Thousand</i>   |                                |                |               |
| Item   | Approved Budget                | Spent          |               |
| 221008 Information and Communication Technology Supplies.      | 20,000                         | 0              |               |
| 221009 Welfare and Entertainment                               | 34,800                         | 8,700          |               |
| 227001 Travel inland   | 52,000                         | 3,000          |               |
| 227004 Fuel, Lubricants and Oils                               | 74,500                         | 22,500         |               |
|  | <b>Total for Budget Output</b> | <b>181,300</b> | <b>34,200</b> |

**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                                  | 0                                    |
| Non-Wage                       | 181,300                            | 34,200                               |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

|                               |    |
|-------------------------------|----|
| 1 quarterly monitoring report | NA |
|-------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs          | Approved Budget   | Spent     | UShs Thousand    |
|--|-------------------|-----------|------------------|
| 211101 General Staff Salaries                                    | 1,056,265         | 149,701   |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,000            | 19,883    |                  |
| 212102 Medical expenses (Employees)                              | 20,000            | 8,804     |                  |
| 221002 Workshops, Meetings and Seminars                          | 165,000           | 32,427    |                  |
| 221003 Staff Training  | 20,000            | 0         |                  |
| 221008 Information and Communication Technology Supplies.        | 15,000            | 0         |                  |
| 221009 Welfare and Entertainment                                 | 515,247           | 152,623   |                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 105,000           | 18,466    |                  |
| 221012 Small Office Equipment                                    | 38,792            | 900       |                  |
| 221017 Membership dues and Subscription fees.                    | 20,000            | 0         |                  |
| 221020 Litigation and related expenses                           | 50,000            | 13,500    |                  |
| 222001 Information and Communication Technology Services.        | 50,000            | 10,000    |                  |
| 223005 Electricity   | 160,000           | 7,150     |                  |
| 223006 Water   | 135,000           | 2,000     |                  |
| 224004 Beddings, Clothing, Footwear and related Services         | 35,000            | 1,240     |                  |
| 227004 Fuel, Lubricants and Oils                                 | 160,000           | 32,687    |                  |
| 228001 Maintenance-Buildings and Structures                      | 3,980,988         | 0         |                  |
| 263402 Transfer to Other Government Units                        | 0                 | 1,337,163 |                  |
| 273102 Incapacity, death benefits and funeral expenses           | 30,000            | 0         |                  |
| 273104 Pension   | 3,831,516         | 1,281,011 |                  |
| 273105 Gratuity  | 3,486,634         | 811,459   |                  |
| 282101 Donations   | 10,000            | 0         |                  |
| <b>Total for Budget Output</b>                                   | <b>13,946,442</b> |           | <b>3,879,014</b> |
| Wage   | 1,056,265         |           | 149,701          |
| Non-Wage   | 12,890,176        |           | 3,487,662        |
| GoU Dev  | 0                 |           | 241,651          |

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

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
|  | Ext Finance                        | 0                                    |
| <b>Programme: 17 Regional Balanced Development</b>                       |                                    |                                      |
| <b>Key Service Area: 000005 Human Resource Management</b>                |                                    |                                      |
| <b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b> |                                    |                                      |
| 1 performance improvement plan produced                                  | NA                                 |                                      |
| 1 report from the Staff meeeting   | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>           |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment   | 18,000                             | 8,488                                |
| 221011 Printing, Stationery, Photocopying and Binding                    | 10,000                             | 0                                    |
| 221016 Systems Recurrent costs   | 6,193                              | 1,548                                |
| 227001 Travel inland   | 10,000                             | 2,232                                |
| <b>Total for Budget Output</b>   |                                    | <b>44,193</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 44,193                             | 12,268                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>  |                                    | <b>17,864,762</b>                    |
| Wage   | 1,056,265                          | 149,701                              |
| Non-Wage   | 15,506,458                         | 3,557,990                            |
| GoU Dev  | 1,302,039                          | 271,651                              |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 605** Jinja City

Quarter 2

**Department: 020 Finance**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Financial Management and Accountability (LG)</b>                          |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                    |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                                    |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |                                    |                                      |
| One climate awareness campaign held  | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                 |                                    |                                      |
| <i>UShs Thousand</i>   |                                    |                                      |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment   | 1,500                              | 0                                    |
| <b>Total for Budget Output</b>   | <b>1,500</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 1,500                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 000090 Climate Change Adaptation**

| climate mitigation campaign held                               | NA              |          |
|--|-----------------|----------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |          |
| <i>UShs Thousand</i>   |                 |          |
| Item   | Approved Budget | Spent    |
| 221009 Welfare and Entertainment                               | 1,500           | 0        |
| <b>Total for Budget Output</b>                                 | <b>1,500</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 1,500           | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Programme: 12 Human Capital Development**

| Key Service Area: 000013 HIV/AIDS Mainstreaming   |                 |          |
|---|-----------------|----------|
| <b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b> |                 |          |
| One HIV Sensitization campaign held   |                 |          |
| NA  |                 |          |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                      |                 |          |
| <i>UShs Thousand</i>  |                 |          |
| Item  | Approved Budget | Spent    |
| 221009 Welfare and Entertainment  | 3,000           | 0        |
| <b>Total for Budget Output</b>  | <b>3,000</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 3,000           | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev 0                          | 0                                    |
|                                | Ext Finance 0                      | 0                                    |

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

|  |               |   |
|--|---------------|---|
| Ugx. 3,123,442,250 realised in quarter two | 2,187,617,274 | Inadequate revenue mobilization due to non digitization, limited manpower, inadequate equipment and limited facilitation of the revenue mobilization team |
|--|---------------|---|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000          | 9,058  |
| 221001 Advertising and Public Relations                          | 15,000          | 15,000 |
| 221002 Workshops, Meetings and Seminars                          | 18,000          | 14,500 |
| 221008 Information and Communication Technology Supplies.        | 10,700          | 5,000  |
| 221009 Welfare and Entertainment                                 | 7,300           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 10,000          | 0      |
| 221012 Small Office Equipment                                    | 3,500           | 0      |
| 227001 Travel inland   | 65,900          | 5,648  |
| 227004 Fuel, Lubricants and Oils                                 | 12,720          | 0      |

**Total for Budget Output 173,120 49,206**

|             |         |        |
|-------------|---------|--------|
| Wage        | 0       | 0      |
| Non-Wage    | 173,120 | 49,206 |
| GoU Dev     | 0       | 0      |
| Ext Finance | 0       | 0      |

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

|                   |               |   |
|-------------------|---------------|---|
| Ugx. 3,948,442250 | 2,187,617,274 | Inadequate manpower, limited equipment for revenue mobilization, limited tax compliance by the tax payers , limited tax payer education and sensitization, among others |
|-------------------|---------------|---|

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

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance  |
|---|------------------------------------|---|
| <b>PIAP Output: 18020201 Local Government own source revenue growth</b> |                                    |   |
| Increase in revenue generation.   | 2,187,617,274                      | Inadequate manpower, limited equipment for revenue mobilization, limited tax compliance by the tax payers , limited tax payer education and sensitization, among others |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    |   |
| <b>Item</b>   | <b>Approved Budget</b>             | <b>Spent</b>  |
| 211101 General Staff Salaries   | 258,920                            | 64,456  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 8,623                              | 0   |
| 212102 Medical expenses (Employees)                                     | 4,311                              | 0   |
| 221002 Workshops, Meetings and Seminars                                 | 43,113                             | 8,000   |
| 221003 Staff Training   | 8,623                              | 0   |
| 221006 Commissions and related charges                                  | 513,024                            | 133,000   |
| 221009 Welfare and Entertainment  | 17,245                             | 2,000   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 63,113                             | 5,000   |
| 221014 Bank Charges and other Bank related costs                        | 3,449                              | 0   |
| 221016 Systems Recurrent costs  | 30,000                             | 7,500   |
| 225101 Consultancy Services   | 8,623                              | 0   |
| 227001 Travel inland  | 17,245                             | 0   |
| 227004 Fuel, Lubricants and Oils  | 61,113                             | 21,148  |
| 228002 Maintenance-Transport Equipment                                  | 17,245                             | 6,200   |
| 273102 Incapacity, death benefits and funeral expenses                  | 4,311                              | 0   |
| 312221 Light ICT hardware - Acquisition                                 | 40,000                             | 0   |
| 312229 Other ICT Equipment - Acquisition                                | 30,000                             | 0   |
| <b>Total for Budget Output</b>  | <b>1,128,958</b>                   | <b>247,304</b>  |
| Wage  | 258,920                            | 64,456  |
| Non-Wage  | 800,038                            | 182,848   |
| GoU Dev   | 70,000                             | 0   |
| Ext Finance   | 0                                  | 0   |
| <b>Total for Department</b>   | <b>1,308,078</b>                   | <b>296,510</b>  |
| Wage  | 258,920                            | 64,456  |
| Non-Wage  | 979,158                            | 232,054   |
| GoU Dev   | 70,000                             | 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 |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Legislation and Oversight</b>   |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                    |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                                    |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |                                    |                                      |
| 1 climate action plan developed  | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                 |                                    |                                      |
| <b>Item</b>  | <b>Approved Budget</b>             | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars  | 5,000                              | 0                                    |
| <b>Total for Budget Output</b>   | <b>5,000</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 5,000                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

|   |    |
|---|----|
| 1 meeting to handle climate change adoption | NA |
|---|----|

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

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|   |    |
|---|----|
| 1 meetings to address the prevention, control and treatment of HIV/AIDS | NA |
|---|----|

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

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

|   |   |   |
|---|---|---|
| 2 council sitting, 2 committee meetings, 1 field political monitoring | 2 council meetings and 2 committee meetings | There was no under funding due to availability of funds |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs          |                  | UShs Thousand  |
|--|------------------|----------------|
| Item   | Approved Budget  | Spent          |
| 211101 General Staff Salaries                                    | 137,005          | 29,322         |
| 211105 Ex-Gratia for Political leaders.                          | 390,498          | 70,095         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000           | 18,648         |
| 211107 Boards, Committees and Council Allowances                 | 494,130          | 105,885        |
| 221009 Welfare and Entertainment                                 | 376,076          | 145,439        |
| <b>Total for Budget Output</b>                                   | <b>1,457,709</b> | <b>369,389</b> |
| Wage   | 137,005          | 29,322         |
| Non-Wage   | 1,320,704        | 340,067        |
| GoU Dev  | 0                | 0              |
| Ext Finance  | 0                | 0              |

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

|  |  |  |
|--|--|--|
| 3 service commission meetings, 1 audit report, 4 land board meetings | 8 meetings for the commission, 1 Audit report and 4 board meetings | There was no variance due to the availability of funds |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 192,637         | 79,915        |
| 211107 Boards, Committees and Council Allowances                 | 23,213          | 7,257         |
| 221009 Welfare and Entertainment                                 | 23,000          | 2,000         |
| <b>Total for Budget Output</b>                                   | <b>238,850</b>  | <b>89,172</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 193,598         | 66,553        |
| GoU Dev  | 45,252          | 22,619        |
| Ext Finance  | 0               | 0             |

|                             |                  |                |
|-----------------------------|------------------|----------------|
| <b>Total for Department</b> | <b>1,711,559</b> | <b>458,561</b> |
| Wage                        | 137,005          | 29,322         |
| Non-Wage                    | 1,529,303        | 406,620        |

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

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|             |        |        |
|-------------|--------|--------|
| GoU Dev     | 45,252 | 22,619 |
| 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 |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Agricultural Extension</b>                              |                                    |                                      |
| <b>Programme: 01 Agro-Industrialization</b>                                  |                                    |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                    |                                    |                                      |
| <b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b> |                                    |                                      |
| 0  | NA                                 |                                      |
| 700  | NA                                 |                                      |
| 30   | NA                                 |                                      |
| 1  | NA                                 |                                      |
|  | NA                                 |                                      |

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

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

|     |                                       |             |
|-----|---------------------------------------|-------------|
| 260 | 1542 farmers mobilized and sensitized | as planned  |
| 450 | 1542 mobilized and sensitized         | a bove plan |
| 850 | 1542 mobilized and sensitized         | a bove plan |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand   |         |
|---|-----------------|---------|
| Item  | Approved Budget | Spent   |
| 211101 General Staff Salaries                           | 608,549         | 106,175 |
| 221002 Workshops, Meetings and Seminars                 | 12,337          | 0       |
| 221003 Staff Training                                   | 30,000          | 0       |
| 221009 Welfare and Entertainment                        | 31,800          | 6,168   |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,044           | 0       |
| 221012 Small Office Equipment                           | 34,083          | 0       |
| 223005 Electricity                                      | 2,400           | 0       |
| 223006 Water  | 1,200           | 0       |
| 224003 Agricultural Supplies and Services               | 34,690          | 7,845   |
| 224010 Protective Gear                                  | 8,000           | 0       |
| 224011 Research Expenses                                | 5,496           | 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 |                |
|--|------------------------------------|--------------------------------------|----------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |                |
| <b>Item</b>  |                                    | <b>Approved Budget</b>               | <b>Spent</b>   |
| 225204 Monitoring and Supervision of capital work              |                                    | 14,800                               | 2,400          |
| 227001 Travel inland   |                                    | 35,608                               | 5,934          |
| 227004 Fuel, Lubricants and Oils                               |                                    | 52,380                               | 11,295         |
| 228001 Maintenance-Buildings and Structures                    |                                    | 30,000                               | 0              |
|  | <b>Total for Budget Output</b>     | <b>906,386</b>                       | <b>139,817</b> |
|  | Wage                               | 608,549                              | 106,175        |
|  | Non-Wage                           | 224,946                              | 27,197         |
|  | GoU Dev                            | 72,891                               | 6,445          |
|  | Ext Finance                        | 0                                    | 0              |

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

|  |                                |                        |              |
|--|--------------------------------|------------------------|--------------|
| 2  | NA                             |                        |              |
| 60   | NA                             |                        |              |
| 0.003  | NA                             | implemented as planned |              |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                        |              |
| <b>Item</b>  |                                | <b>Approved Budget</b> | <b>Spent</b> |
| 221002 Workshops, Meetings and Seminars                        |                                | 15,950                 | 7,975        |
| 224003 Agricultural Supplies and Services                      |                                | 16,728                 | 0            |
|  | <b>Total for Budget Output</b> | <b>32,678</b>          | <b>7,975</b> |
|  | Wage                           | 0                      | 0            |
|  | Non-Wage                       | 32,678                 | 7,975        |
|  | GoU Dev                        | 0                      | 0            |
|  | Ext Finance                    | 0                      | 0            |

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

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

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|     |      |            |
|-----|------|------------|
| 300 | 1542 | as planned |
|-----|------|------------|

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

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

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

|    |    |
|----|----|
| 1  | NA |
| 14 | NA |
| 1  | NA |

**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

|    |
|----|
| NA |
| NA |

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221012 Small Office Equipment  | 20,000          | 0        |
| <b>Total for Budget Output</b> | <b>20,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 20,000          | 0        |
| Ext Finance                    | 0               | 0        |

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization**

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>                    |                                    |                                      |
| <b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b> |                                    |                                      |
| 17   | NA                                 |                                      |
| 5  | NA                                 |                                      |
| 15   | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |                                    |                                      |
| <i>UShs Thousand</i>   |                                    |                                      |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars  | 9,383                              | 209                                  |
| 224003 Agricultural Supplies and Services  | 13,108                             | 5,808                                |
| 228001 Maintenance-Buildings and Structures  | 50,000                             | 0                                    |
| <b>Total for Budget Output</b>   | <b>72,491</b>                      | <b>6,017</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 22,491                             | 6,017                                |
| GoU Dev  | 50,000                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| 1300   | NA               |                |
|--|------------------|----------------|
| 1300 planned to be reached by end Q2                           | NA               |                |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  |                |
| <i>UShs Thousand</i>   |                  |                |
| Item   | Approved Budget  | Spent          |
| 211107 Boards, Committees and Council Allowances               | 57,215           | 14,300         |
| <b>Total for Budget Output</b>                                 | <b>57,215</b>    | <b>14,300</b>  |
| Wage   | 0                | 0              |
| Non-Wage   | 57,215           | 14,300         |
| GoU Dev  | 0                | 0              |
| Ext Finance  | 0                | 0              |
| <b>Total for Department</b>                                    | <b>1,100,770</b> | <b>168,110</b> |
| Wage   | 608,549          | 106,175        |
| Non-Wage   | 349,331          | 55,489         |
| GoU Dev  | 142,891          | 6,445          |
| 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                     |
|--|---|--|
| <b>Vote Function: 10 Primary HealthCare</b>  |   |  |
| <b>Programme: 12 Human Capital Development</b>   |   |  |
| <b>Key Service Area: 320165 Primary Health care services</b>   |   |  |
| <b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>             |   |  |
|  | NA  |  |
|  | NA  |  |
| 100 Community integrated outreaches conducted  | 100 community integrated outreaches           | Inadequate funding, and limited staffing with equipment. |
| <b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b> |   |  |
| Conduct 1 quarterly performance reviews (All Dept indicators)  | one quarterly performance review meeting held | Availability of staff, funding                           |
| Conduct 15 surveillance activities in the city   | 15 surveillance activities held               | Availability of funds and proper coordination            |
| <b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>                         |   |  |
| To provide 5 Health Education services (welfare and entertainment and seminars – others)                         | 5 health education sessions held              | Availability of funds and proper coordination            |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | UShs Thousand  |
| Item   | Approved Budget                               | Spent  |
| 211101 General Staff Salaries  | 6,885,310                                     | 1,718,831  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 28,442  | 5,812  |
| 221002 Workshops, Meetings and Seminars  | 3,200   | 765  |
| 221008 Information and Communication Technology Supplies.  | 1,000   | 250  |
| 221009 Welfare and Entertainment   | 15,308  | 5,170  |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,400   | 600  |
| 221012 Small Office Equipment  | 2,145   | 251  |
| 225204 Monitoring and Supervision of capital work  | 20,567  | 0  |
| 227004 Fuel, Lubricants and Oils   | 8,000   | 2,000  |
| 228002 Maintenance-Transport Equipment   | 8,000   | 2,000  |
| 263308 Sector Conditional Grant (Non-Wage)   | 689,280                                       | 172,320  |
| 312121 Non-Residential Buildings - Acquisition   | 243,000                                       | 0  |
| 313121 Non-Residential Buildings - Improvement   | 140,000                                       | 0  |
| <b>Total for Budget Output</b>   |   | <b>8,046,651</b>   |
| Wage   |   | 6,885,310  |
| Non-Wage   |   | 756,674  |
| GoU Dev  |   | 404,667  |
| Ext Finance  |   | 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 |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 30 Health Management and Supervision</b>                                     |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                    |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                                    |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |                                    |                                      |
| 5 Sessions conducted on waste management in the city   | NA                                 |                                      |
| 25 trees planted at the health facilities  | NA                                 |                                      |
| 1 quarterly meeting  | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                 |                                    | UShs Thousand                        |
| <b>Item</b>  | <b>Approved Budget</b>             | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars  | 4,000                              | 0                                    |
| <b>Total for Budget Output</b>   |                                    | <b>4,000</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 4,000                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

|   |    |
|---|----|
| 25 trees planted at the Health Facilities | NA |
|---|----|

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

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|   |    |
|---|----|
| 1 quarterly meeting   | NA |
| Conduct 5 QI mentorships in all the health facilities in the City.      | NA |
| Conduct 5 on spot checks at the different health facilities in the City | 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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
| <b>Item</b>  | <b>Approved Budget</b>             | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars                        | 8,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>8,000</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 8,000                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

|  |  |  |
|--|--|--|
| 25 Health education sessions conducted | 15 health education sessions conducted | inadequate funding to carry out the planned health plannned sessions |
|--|--|--|

|  |                        |                  |
|--|------------------------|------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                        |                  |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000                  | 0                |
| 221002 Workshops, Meetings and Seminars                          | 445,114                | 260,020          |
| 221003 Staff Training  | 40,463                 | 3,220            |
| 221009 Welfare and Entertainment                                 | 18,000                 | 3,220            |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000                  | 0                |
| 221012 Small Office Equipment                                    | 24,000                 | 0                |
| 224004 Beddings, Clothing, Footwear and related Services         | 30,000                 | 10,000           |
| 227001 Travel inland   | 8,000                  | 0                |
| 227004 Fuel, Lubricants and Oils                                 | 36,000                 | 6,220            |
| 228002 Maintenance-Transport Equipment                           | 16,000                 | 0                |
| 228004 Maintenance-Other Fixed Assets                            | 210,000                | 13,000           |
| <b>Total for Budget Output</b>                                   | <b>833,577</b>         | <b>295,680</b>   |
| Wage   | 0                      | 0                |
| Non-Wage   | 188,463                | 22,660           |
| GoU Dev  | 200,000                | 13,000           |
| Ext Finance  | 445,114                | 260,020          |
| <b>Total for Department</b>                                      | <b>8,896,227</b>       | <b>2,203,678</b> |
| Wage   | 6,885,310              | 1,718,831        |
| Non-Wage   | 961,137                | 211,828          |
| GoU Dev  | 604,667                | 13,000           |
| Ext Finance  | 445,114                | 260,020          |

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

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>  |                                    |                                      |
| <b>Programme: 12 Human Capital Development</b>  |                                    |                                      |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>  |                                    |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b> |                                    |                                      |
| NA  |                                    |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                      |                                    |                                      |
| <i>UShs Thousand</i>  |                                    |                                      |
| Item  | Approved Budget                    | Spent                                |
| 221003 Staff Training   | 2,000                              | 0                                    |
|   | <b>Total for Budget Output</b>     | <b>2,000</b>                         |
|   | Wage                               | 0                                    |
|   | Non-Wage                           | 2,000                                |
|   | GoU Dev                            | 0                                    |
|   | Ext Finance                        | 0                                    |

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| NA   | NO VARIATION                   |                  |  |  |
|--|--------------------------------|------------------|--|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                  |  |  |
| <i>UShs Thousand</i>   |                                |                  |  |  |
| Item   | Approved Budget                | Spent            |  |  |
| 211101 General Staff Salaries                                  | 6,573,727                      | 1,456,280        |  |  |
| 225204 Monitoring and Supervision of capital work              | 16,000                         | 5,333            |  |  |
| 263308 Sector Conditional Grant (Non-Wage)                     | 976,642                        | 0                |  |  |
| 312111 Residential Buildings - Acquisition                     | 164,030                        | 0                |  |  |
| 312121 Non-Residential Buildings - Acquisition                 | 140,000                        | 0                |  |  |
|  | <b>Total for Budget Output</b> | <b>7,870,398</b> |  |  |
|  | Wage                           | 6,573,727        |  |  |
|  | Non-Wage                       | 976,642          |  |  |
|  | GoU Dev                        | 320,030          |  |  |
|  | Ext Finance                    | 0                |  |  |

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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 |                  |
|---|------------------------------------|--------------------------------------|------------------|
| <b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b> |                                    |                                      |                  |
| NA  |                                    |                                      | NO               |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |                                    |                                      |                  |
| Item  |                                    | Approved Budget                      | Spent            |
| 211101 General Staff Salaries   |                                    | 12,734,360                           | 2,870,732        |
| 263308 Sector Conditional Grant (Non-Wage)  |                                    | 856,500                              | 0                |
|   | <b>Total for Budget Output</b>     | <b>13,590,860</b>                    | <b>2,870,732</b> |
|   | Wage                               | 12,734,360                           | 2,870,732        |
|   | Non-Wage                           | 856,500                              | 0                |
|   | GoU Dev                            | 0                                    | 0                |
|   | Ext Finance                        | 0                                    | 0                |

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

|  |                                |                  |                |
|--|--------------------------------|------------------|----------------|
| NA   |                                |                  |                |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                  |                |
| Item   |                                | Approved Budget  | Spent          |
| 211101 General Staff Salaries                                  |                                | 1,155,610        | 249,511        |
|  | <b>Total for Budget Output</b> | <b>1,155,610</b> | <b>249,511</b> |
|  | Wage                           | 1,155,610        | 249,511        |
|  | Non-Wage                       | 0                | 0              |
|  | GoU Dev                        | 0                | 0              |
|  | Ext Finance                    | 0                | 0              |

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

|  |                                |                 |          |
|--|--------------------------------|-----------------|----------|
| NA   |                                |                 |          |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                 |          |
| Item   |                                | Approved Budget | Spent    |
| 221003 Staff Training  |                                | 2,000           | 0        |
|  | <b>Total for Budget Output</b> | <b>2,000</b>    | <b>0</b> |
|  | Wage                           | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| Non-Wage                       | 2,000                              | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 2,000           | 0             |
| <b>Total for Budget Output</b>                          | <b>2,000</b>    | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 2,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

NA

NO VARIATION

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 32,044          | 1,344         |
| <b>Total for Budget Output</b>                          | <b>32,044</b>   | <b>1,344</b>  |
| Wage  | 0               | 0             |
| Non-Wage  | 32,044          | 1,344         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

NO VARIATION

NA

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,520          | 6,100         |

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

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |                      |
|--|------------------------------------|--------------------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      | <i>UShs Thousand</i> |
| <b>Item</b>  |                                    | <b>Approved Budget</b>               | <b>Spent</b>         |
| 212102 Medical expenses (Employees)                            | 3,600                              | 0                                    | 0                    |
| 221002 Workshops, Meetings and Seminars                        | 15,000                             | 0                                    | 0                    |
| 221003 Staff Training  | 9,000                              | 2,000                                | 2,000                |
| 221009 Welfare and Entertainment                               | 12,000                             | 0                                    | 0                    |
| 224008 Educational Materials and Services                      | 37,227                             | 20,220                               | 20,220               |
| 225204 Monitoring and Supervision of capital work              | 22,424                             | 3,481                                | 3,481                |
| 227001 Travel inland   | 12,000                             | 0                                    | 0                    |
| 227004 Fuel, Lubricants and Oils                               | 15,000                             | 2,740                                | 2,740                |
| 228001 Maintenance-Buildings and Structures                    | 262,497                            | 10,000                               | 10,000               |
| 228002 Maintenance-Transport Equipment                         | 15,000                             | 0                                    | 0                    |
| 312121 Non-Residential Buildings - Acquisition                 | 161,500                            | 0                                    | 0                    |
|  | <b>Total for Budget Output</b>     | <b>603,768</b>                       | <b>44,541</b>        |
|  | Wage                               | 0                                    | 0                    |
|  | Non-Wage                           | 433,768                              | 44,541               |
|  | GoU Dev                            | 170,000                              | 0                    |
|  | Ext Finance                        | 0                                    | 0                    |

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

|  |                                |                |
|--|--------------------------------|----------------|
| NA   | NO VARIATION                   |                |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                |                |
| <b>Item</b>  | <b>Approved Budget</b>         | <b>Spent</b>   |
| 211101 General Staff Salaries                                  | 288,000                        | 15,061         |
| 221002 Workshops, Meetings and Seminars                        | 25,000                         | 0              |
| 224008 Educational Materials and Services                      | 33,000                         | 29,590         |
|  | <b>Total for Budget Output</b> | <b>346,000</b> |
|  | Wage                           | 288,000        |
|  | Non-Wage                       | 58,000         |
|  | GoU Dev                        | 0              |
|  | Ext Finance                    | 0              |

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

|    |              |
|----|--------------|
| NA | NO VARIATION |
|----|--------------|

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

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |              |
|--|------------------------------------|--------------------------------------|--------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |              |
| <b>Item</b>  | <b>Approved Budget</b>             |                                      | <b>Spent</b> |
| 224008 Educational Materials and Services                      | 60,000                             |                                      | 7,514        |
| <b>Total for Budget Output</b>                                 | <b>60,000</b>                      |                                      | <b>7,514</b> |
| Wage   | 0                                  |                                      | 0            |
| Non-Wage   | 60,000                             |                                      | 7,514        |
| GoU Dev  | 0                                  |                                      | 0            |
| Ext Finance  | 0                                  |                                      | 0            |

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

NA

|  |                        |              |
|--|------------------------|--------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> | <b>UShs Thousand</b>   |              |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b> |
| 221002 Workshops, Meetings and Seminars                        | 15,000                 | 0            |
| <b>Total for Budget Output</b>                                 | <b>15,000</b>          | <b>0</b>     |
| Wage   | 0                      | 0            |
| Non-Wage   | 15,000                 | 0            |
| GoU Dev  | 0                      | 0            |
| Ext Finance  | 0                      | 0            |

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

NA

|  |                        |                  |
|--|------------------------|------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> | <b>UShs Thousand</b>   |                  |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>     |
| 221002 Workshops, Meetings and Seminars                        | 3,000                  | 0                |
| <b>Total for Budget Output</b>                                 | <b>3,000</b>           | <b>0</b>         |
| Wage   | 0                      | 0                |
| Non-Wage   | 3,000                  | 0                |
| GoU Dev  | 0                      | 0                |
| Ext Finance  | 0                      | 0                |
| <b>Total for Department</b>                                    | <b>23,682,680</b>      | <b>4,679,907</b> |
| Wage   | 20,751,696             | 4,591,584        |

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

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|             |           |        |
|-------------|-----------|--------|
| Non-Wage    | 2,440,953 | 82,989 |
| GoU Dev     | 490,030   | 5,333  |
| 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 |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Community Access Roads</b>  |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>         |                                    |                                      |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>                                  |                                    |                                      |
| <b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b> |                                    |                                      |
| 1  | NA                                 |                                      |
| Q2 monitoring report   | NA                                 |                                      |
| ESMP reports produced and mitigation measures implemented  | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent    |
|---|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works  | 30,000          | 0        |
| <b>Total for Budget Output</b>                          | <b>30,000</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 30,000          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

|  |    |
|--|----|
| Trainings on climate change adaptation | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars                 | 10,000          | 0        |
| <b>Total for Budget Output</b>                          | <b>10,000</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 10,000          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

|  |    |   |
|--|----|---|
| Maintenance of 26.2 Km of Road infrastructure under road maintenance grant, Maintenance of drainages under the Local revenue development grant, Maintenance of city roads under Patching activities, maintenance of Solar streetlights on City roads, Maintenance of transport equipment | NA | Inadequate resource allocation for the activities |
|--|----|---|

**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 |                |
|---|------------------------------------|--------------------------------------|----------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    |                                      |                |
| <b>Item</b>   |                                    | Approved Budget                      | Spent          |
| 211101 General Staff Salaries   |                                    | 665,483                              | 166,301        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                                    | 462,672                              | 191,841        |
| 211107 Boards, Committees and Council Allowances                        |                                    | 45,000                               | 3,000          |
| 221002 Workshops, Meetings and Seminars                                 |                                    | 40,000                               | 6,890          |
| 221008 Information and Communication Technology Supplies.               |                                    | 20,000                               | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                   |                                    | 6,000                                | 0              |
| 223001 Property Management Expenses                                     |                                    | 190,413                              | 5,980          |
| 224004 Beddings, Clothing, Footwear and related Services                |                                    | 5,000                                | 0              |
| 224010 Protective Gear  |                                    | 11,000                               | 0              |
| 225202 Environment Impact Assessment for Capital Works                  |                                    | 30,000                               | 0              |
| 225204 Monitoring and Supervision of capital work                       |                                    | 108,600                              | 0              |
| 227004 Fuel, Lubricants and Oils  |                                    | 30,000                               | 0              |
| 228001 Maintenance-Buildings and Structures                             |                                    | 1,830,000                            | 16,000         |
| 228002 Maintenance-Transport Equipment                                  |                                    | 200,000                              | 119,845        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 100,000                              | 0              |
| 228004 Maintenance-Other Fixed Assets                                   |                                    | 465,000                              | 183,523        |
| <b>Total for Budget Output</b>  |                                    | <b>4,209,168</b>                     | <b>693,379</b> |
| Wage  |                                    | 665,483                              | 166,301        |
| Non-Wage  |                                    | 1,943,685                            | 237,556        |
| GoU Dev   |                                    | 1,600,000                            | 289,523        |
| Ext Finance   |                                    | 0                                    | 0              |

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

|  |                       |                |
|--|-----------------------|----------------|
| Road upgrading works of Mafubira - Idhogolo - Namulesa NA Road | The project is phased |                |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                       |                |
| <b>Item</b>  | <i>UShs Thousand</i>  |                |
| 228001 Maintenance-Buildings and Structures                    | Approved Budget       |                |
|  | 599,457               |                |
| <b>Total for Budget Output</b>                                 |                       | <b>599,457</b> |
| Wage   | 0                     |                |
| Non-Wage   | 599,457               |                |
| GoU Dev  | 0                     |                |
| Ext Finance  | 0                     |                |

**Key Service Area: 260010 Road Rehabilitation**

**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   |
|---|---|--|
| <b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>    |   |  |
| Maintenance of Roads including Bridge Street, Cliff and Nile Crescent roads | Maintenance of Roads including Bridge Street, Cliff and Nile Crescent roads with activities such as desilting drainage channels, patching of the roads and preparation for grading works. | Activity resources released late thus delayed the procurement process of material service providers. |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>              |   |  |
|   |   | <i>UShs Thousand</i>   |
| Item  | Approved Budget   | Spent  |
| 225204 Monitoring and Supervision of capital work                           | 70,000  | 23,300   |
| 228001 Maintenance-Buildings and Structures                                 | 1,330,000   | 380,720  |
| <b>Total for Budget Output</b>  | <b>1,400,000</b>  | <b>404,020</b>   |
| Wage  | 0   | 0  |
| Non-Wage  | 0   | 0  |
| GoU Dev   | 1,400,000   | 404,020  |
| Ext Finance   | 0   | 0  |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|   |    |
|---|----|
| ding procurement and distribution of protective gears | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent            |
|---|-----------------|------------------|
| Item  | Approved Budget | Spent            |
| 221009 Welfare and Entertainment                        | 10,000          | 0                |
| <b>Total for Budget Output</b>                          |                 |                  |
| Wage  | 0               | 0                |
| Non-Wage  | 10,000          | 0                |
| GoU Dev   | 0               | 0                |
| Ext Finance   | 0               | 0                |
| <b>Total for Department</b>                             |                 | <b>6,884,168</b> |
| Wage  | 665,483         | 166,301          |
| Non-Wage  | 3,218,685       | 837,013          |
| GoU Dev   | 3,000,000       | 693,543          |
| 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  |
|--|------------------------------------|---|
| <b>Vote Function: 10 Natural Resources Management</b>  |                                    |   |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                    |   |
| <b>Key Service Area: 000062 Waste management</b>   |                                    |   |
| <b>PIAP Output: 06040103 Improved waste management in cities and Municipalities</b>            |                                    |   |
| 5475   | 17,280                             | increase in garbage collection through involvement of the private service providers |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand   |               |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 5,000           | 0             |
| 221012 Small Office Equipment                           | 10,000          | 0             |
| 223001 Property Management Expenses                     | 85,000          | 0             |
| 227003 Carriage, Haulage, Freight and transport hire    | 100,000         | 20,000        |
| 227004 Fuel, Lubricants and Oils                        | 50,000          | 0             |
| <b>Total for Budget Output</b>                          | <b>250,000</b>  | <b>20,000</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 250,000         | 20,000        |
| Ext Finance   | 0               | 0             |

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

| 1  | NA              |          |
|--|-----------------|----------|
| <b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and coastal areas)</b> |                 |          |
| 100  | NA              |          |
| 1000   | NA              |          |
| Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand   |          |
| Item   | Approved Budget | Spent    |
| 221009 Welfare and Entertainment   | 2,000           | 0        |
| 224003 Agricultural Supplies and Services  | 3,000           | 0        |
| <b>Total for Budget Output</b>   | <b>5,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 5,000           | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**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 |
|---|------------------------------------|--------------------------------------|
| <b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b> |                                    |                                      |
| 1   | NA                                 |                                      |
| 1   | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services               | 5,000           | 0             |
| <b>Total for Budget Output</b>                          | <b>5,000</b>    | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 5,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

|      |    |
|------|----|
| 5000 | NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works  | 6,000           | 0             |
| 225204 Monitoring and Supervision of capital work       | 5,000           | 0             |
| <b>Total for Budget Output</b>                          | <b>11,000</b>   | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 11,000          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

|             |                  |   |
|-------------|------------------|---|
| 12500000    | NA               |   |
| 5750000     | NA               |   |
| 1250000     | NA               |   |
| 120,817,321 | Not yet procured | Lack of funds to effect the procurement |
| 2250000     | NA               |   |

**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 |               |
|--|------------------------------------|--------------------------------------|---------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    |                                      |               |
| <b>Item</b>  |                                    | <b>Approved Budget</b>               | <b>Spent</b>  |
| 211101 General Staff Salaries                                    |                                    | 351,922                              | 61,057        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                    | 35,000                               | 26,948        |
| 221002 Workshops, Meetings and Seminars                          |                                    | 5,000                                | 0             |
| 221003 Staff Training  |                                    | 2,500                                | 0             |
| 221008 Information and Communication Technology Supplies.        |                                    | 5,500                                | 0             |
| 221009 Welfare and Entertainment                                 |                                    | 14,272                               | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            |                                    | 3,940                                | 0             |
| 221017 Membership dues and Subscription fees.                    |                                    | 7,500                                | 0             |
| 221020 Litigation and related expenses                           |                                    | 1,500                                | 0             |
| 223001 Property Management Expenses                              |                                    | 4,000                                | 0             |
| 223005 Electricity   |                                    | 3,000                                | 0             |
| 223006 Water   |                                    | 4,000                                | 0             |
| 224010 Protective Gear   |                                    | 500                                  | 0             |
| 224011 Research Expenses   |                                    | 8,000                                | 0             |
| 225201 Consultancy Services-Capital                              |                                    | 5,000                                | 0             |
| 225204 Monitoring and Supervision of capital work                |                                    | 5,000                                | 0             |
| 227001 Travel inland   |                                    | 7,128                                | 0             |
| 227004 Fuel, Lubricants and Oils                                 |                                    | 27,507                               | 2,500         |
| <b>Total for Budget Output</b>                                   |                                    | <b>491,269</b>                       | <b>90,505</b> |
| Wage   |                                    | 351,922                              | 61,057        |
| Non-Wage   |                                    | 139,347                              | 29,448        |
| GoU Dev  |                                    | 0                                    | 0             |
| Ext Finance  |                                    | 0                                    | 0             |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|  |    |              |                        |
|--|----|--------------|------------------------|
| 1  | NA |              |                        |
| 1  | NA |              |                        |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |    |              |                        |
| <b>Item</b>  |    |              | <b>Approved Budget</b> |
| 221002 Workshops, Meetings and Seminars                        |    |              | 1,500                  |
| 221009 Welfare and Entertainment                               |    |              | 1,500                  |
| <b>Total for Budget Output</b>                                 |    | <b>3,000</b> | <b>0</b>               |
| Wage   |    | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| Non-Wage                       | 3,000                              | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |
| <b>Total for Department</b>    | <b>765,269</b>                     | <b>110,505</b>                       |
| Wage                           | 351,922                            | 61,057                               |
| Non-Wage                       | 163,347                            | 29,448                               |
| GoU Dev                        | 250,000                            | 20,000                               |
| 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 |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Community Mobilisation</b>  |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>         |                                    |                                      |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>                                  |                                    |                                      |
| <b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b> |                                    |                                      |
| 5  | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>                    |                                    |                                      |
| Item   | Approved Budget                    | Spent                                |
| 225204 Monitoring and Supervision of capital work  | 1,000                              | 0                                    |
| <b>Total for Budget Output</b>   | <b>1,000</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 1,000                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

|    |  |   |
|----|--|---|
| 50 | 25 groups mobilized to participate in various government initiatives | Fatigue of the community relating to the bureaucracy of accessing government programmes. This leads to low response and participation from the community. |
|----|--|---|

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                    | 134,702         | 29,977         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,000          | 21,731         |
| 221002 Workshops, Meetings and Seminars                          | 10,000          | 0              |
| 221005 Official Ceremonies and State Functions                   | 30,000          | 4,300          |
| 221009 Welfare and Entertainment                                 | 145,040         | 53,050         |
| 227001 Travel inland   | 15,000          | 0              |
| 312229 Other ICT Equipment - Acquisition                         | 15,000          | 0              |
| <b>Total for Budget Output</b>                                   | <b>397,742</b>  | <b>109,058</b> |
| Wage   | 134,702         | 29,977         |
| Non-Wage   | 248,040         | 79,081         |
| GoU Dev  | 15,000          | 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  |
|--|------------------------------------|---------------------------------------|
| <b>Vote Function: 20 Empowerment and Mindset Change</b>  |                                    |                                       |
| <b>Programme: 12 Human Capital Development</b>   |                                    |                                       |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>   |                                    |                                       |
| <b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>                            |                                    |                                       |
| 5 community groups accessing HIV/AIDS Services   | NA                                 |                                       |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>  |                                    |                                       |
| Item   | Approved Budget                    | Spent                                 |
| 225204 Monitoring and Supervision of capital work  | 1,000                              | 0                                     |
| <b>Total for Budget Output</b>   | <b>1,000</b>                       | <b>0</b>                              |
| Wage   | 0                                  | 0                                     |
| Non-Wage   | 1,000                              | 0                                     |
| GoU Dev  | 0                                  | 0                                     |
| Ext Finance  | 0                                  | 0                                     |
| <b>Key Service Area: 000021 Gender Mainstreaming services</b>  |                                    |                                       |
| <b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b> |                                    |                                       |
| 5  | NA                                 |                                       |
| 5  | 3                                  | Low participation of the communities. |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>  |                                    |                                       |
| Item   | Approved Budget                    | Spent                                 |
| 221009 Welfare and Entertainment   | 12,000                             | 2,610                                 |
| <b>Total for Budget Output</b>   | <b>12,000</b>                      | <b>2,610</b>                          |
| Wage   | 0                                  | 0                                     |
| Non-Wage   | 12,000                             | 2,610                                 |
| GoU Dev  | 0                                  | 0                                     |
| Ext Finance  | 0                                  | 0                                     |
| <b>Key Service Area: 010008 Capacity Strengthening</b>   |                                    |                                       |
| <b>PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented</b>          |                                    |                                       |
| 5  | NA                                 |                                       |
| <b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b> |                                    |                                       |
| 5  | NA                                 |                                       |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>  |                                    |                                       |
| Item   | Approved Budget                    | Spent                                 |
| 282101 Donations   | 74,000                             | 0                                     |
| <b>Total for Budget Output</b>   | <b>74,000</b>                      | <b>0</b>                              |

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 74,000                             | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

|   |                                     |    |
|---|-------------------------------------|----|
| 5 | 5 special interest groups supported | NA |
|---|-------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand   |                |
|---|-----------------|----------------|
| Item  | Approved Budget | Spent          |
| 221002 Workshops, Meetings and Seminars                 | 57,434          | 15,330         |
| <b>Total for Budget Output</b>                          | <b>57,434</b>   | <b>15,330</b>  |
| Wage  | 0               | 0              |
| Non-Wage  | 57,434          | 15,330         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>                             | <b>543,176</b>  | <b>126,998</b> |
| Wage  | 134,702         | 29,977         |
| Non-Wage  | 393,474         | 97,021         |
| GoU Dev   | 15,000          | 0              |
| Ext Finance   | 0               | 0              |

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

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Planning and Statistics</b>   |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                    |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                                    |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |                                    |                                      |
| quarter two tree planting campaign held  | NA                                 |                                      |
| Quarter one climate mitigation meeting held.   | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                 |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment   | 1,500                              | 0                                    |
| <b>Total for Budget Output</b>   |                                    | <b>1,500</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 1,500                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 000090 Climate Change Adaptation**

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,500           | 0            |
| <b>Total for Budget Output</b>   |                 | <b>1,500</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 1,500           | 0            |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 3,000           | 0            |
| <b>Total for Budget Output</b>   |                 | <b>3,000</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 3,000           | 0            |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>3,000</b>                         |
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 3,000                                |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

|  |  |  |
|--|--|--|
| Monthly salaries for the three months in the quarter paid                    | monthly staff salaries paid to the 5 members of staff in the department                                  | no variations, all staff were paid   |
| Conducting budget conferences and compilation of the BFP for FY 2026/2027.   | Budget Conferences for both the divisions and the city headquarters held.                                | inadequate funding to implement the planned activities                                       |
| At least three TPC meetings and other mandatory meetings held in the quarter | Three monthly TPC meetings held for the three months in the quarter under review                         | N/A  |
| Monthly Staff mileage and Housing allowances paid                            | monthly staff mileage for the staff in the department paid for three months in the quarter under review. | Availability of funds and willingness to pay the staff allowances by the accounting officer. |
| Staff facilitated to travel for official seminars and workshops              | Three workshops attended   | inadequate facilitation of the invited staff limits staff's attendance to the workshops.     |

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 250,783         | 24,662 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,000          | 14,472 |
| 212102 Medical expenses (Employees)                              | 8,000           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 12,000          | 3,000  |
| 221003 Staff Training  | 11,000          | 0      |
| 221009 Welfare and Entertainment                                 | 114,218         | 26,114 |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000          | 0      |
| 221016 Systems Recurrent costs                                   | 20,000          | 5,000  |
| 222001 Information and Communication Technology Services.        | 10,000          | 0      |
| 224006 Food Supplies   | 15,000          | 0      |
| 224011 Research Expenses   | 15,000          | 2,080  |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 23,537          | 0      |
| 225204 Monitoring and Supervision of capital work                | 62,660          | 15,000 |
| 227001 Travel inland   | 20,000          | 3,359  |
| 227004 Fuel, Lubricants and Oils                                 | 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   |
|---|--|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>                 |  |  |
| Item  | Approved Budget  | Spent  |
| 228001 Maintenance-Buildings and Structures   | 362,474  | 0  |
| 312212 Light Vehicles - Acquisition   | 350,000  | 0  |
| <b>Total for Budget Output</b>  | <b>1,317,673</b>   | <b>93,687</b>  |
| Wage  | 250,783  | 24,662   |
| Non-Wage  | 246,143  | 44,610   |
| GoU Dev   | 820,746  | 24,415   |
| Ext Finance   | 0  | 0  |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>   |  |  |
| <b>PIAP Output: 14060114 M&amp;E undertaken</b>   |  |  |
| quarter one monitoring and evaluation undertaken.   | Quarter two monitoring and evaluation exercise made, report made and submitted to council and to TPC | Inadequate funding to carryout the planned monitoring activities                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>                 |  |  |
| Item  | Approved Budget  | Spent  |
| 225204 Monitoring and Supervision of capital work   | 50,000   | 33,160   |
| <b>Total for Budget Output</b>  | <b>50,000</b>  | <b>33,160</b>  |
| Wage  | 0  | 0  |
| Non-Wage  | 50,000   | 33,160   |
| GoU Dev   | 0  | 0  |
| Ext Finance   | 0  | 0  |
| <b>Key Service Area: 560019 Data Management and Dissemination</b>                                   |  |  |
| <b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b> |  |  |
| data analysis and compilation   | Compilation of the annual Strategic Plan for Statistics made to UBOS.                                | inadequate financing and limited coordination to compile the annual statistical abstract |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>                 |  |  |
| Item  | Approved Budget  | Spent  |
| 221002 Workshops, Meetings and Seminars   | 50,000   | 0  |
| <b>Total for Budget Output</b>  | <b>50,000</b>  | <b>0</b>   |
| Wage  | 0  | 0  |
| Non-Wage  | 50,000   | 0  |
| GoU Dev   | 0  | 0  |
| Ext Finance   | 0  | 0  |
| <b>Total for Department</b>   | <b>1,423,673</b>   | <b>126,847</b>   |

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

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|             |         |        |
|-------------|---------|--------|
| Wage        | 250,783 | 24,662 |
| Non-Wage    | 352,143 | 77,770 |
| GoU Dev     | 820,746 | 24,415 |
| 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 |
|--|------------------------------------|--------------------------------------|
| <b>Vote Function: 10 Compliance</b>  |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                    |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                                    |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |                                    |                                      |
| 1  | NA                                 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                 |                                    |                                      |
| <i>UShs Thousand</i>   |                                    |                                      |
| Item   | Approved Budget                    | Spent                                |
| 225204 Monitoring and Supervision of capital work  | 1,000                              | 0                                    |
| <b>Total for Budget Output</b>   | <b>1,000</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 1,000                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

| NA   |                 |          |
|--|-----------------|----------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |          |
| <i>UShs Thousand</i>   |                 |          |
| Item   | Approved Budget | Spent    |
| 225204 Monitoring and Supervision of capital work              | 1,000           | 0        |
| <b>Total for Budget Output</b>                                 | <b>1,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 1,000           | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| NA   |                 |          |
|--|-----------------|----------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |          |
| <i>UShs Thousand</i>   |                 |          |
| Item   | Approved Budget | Spent    |
| 225204 Monitoring and Supervision of capital work              | 1,000           | 0        |
| <b>Total for Budget Output</b>                                 | <b>1,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 1,000           | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

|                           |    |
|---------------------------|----|
| 3 quarterly audit reports | NA |
|---------------------------|----|

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

|                           |    |
|---------------------------|----|
| 3 quarterly audit reports | NA |
|---------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs          | UShs Thousand   |       |
|--|-----------------|-------|
| Item   | Approved Budget | Spent |
| 211101 General Staff Salaries                                    | 40,546          | 9,637 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 3,576 |
| 211107 Boards, Committees and Council Allowances                 | 20,000          | 0     |
| 221003 Staff Training  | 36,347          | 8,750 |
| 221009 Welfare and Entertainment                                 | 24,000          | 8,652 |
| 221010 Special Meals and Drinks                                  | 20,000          | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 7,000           | 0     |
| 221012 Small Office Equipment                                    | 5,000           | 0     |
| 221017 Membership dues and Subscription fees.                    | 6,000           | 1,500 |
| 225204 Monitoring and Supervision of capital work                | 15,500          | 3,875 |
| 227001 Travel inland   | 20,000          | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 8,000           | 0     |
| 312229 Other ICT Equipment - Acquisition                         | 20,000          | 0     |

|                                |                |               |
|--------------------------------|----------------|---------------|
| <b>Total for Budget Output</b> | <b>232,393</b> | <b>35,990</b> |
|--------------------------------|----------------|---------------|

|             |         |        |
|-------------|---------|--------|
| Wage        | 40,546  | 9,637  |
| Non-Wage    | 171,847 | 26,353 |
| GoU Dev     | 20,000  | 0      |
| Ext Finance | 0       | 0      |

|                             |                |               |
|-----------------------------|----------------|---------------|
| <b>Total for Department</b> | <b>235,393</b> | <b>35,990</b> |
|-----------------------------|----------------|---------------|

|             |         |        |
|-------------|---------|--------|
| Wage        | 40,546  | 9,637  |
| Non-Wage    | 174,847 | 26,353 |
| GoU Dev     | 20,000  | 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   |
|---|--|--|
| <b>Vote Function: 10 Commercial Services</b>                                |  |  |
| <b>Programme: 05 Tourism Development</b>                                    |  |  |
| <b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b> |  |  |
| <b>PIAP Output: 05010105 Domestic tourism promoted</b>                      |  |  |
| 1 Quarterly review meeting for Tourism stakeholders                         | 1 quarterly meeting with the Tourism stakeholders done | Inadequate funds to hold stakeholders meeting in the tourism sector.                     |
|   | 5 tourism sites profiled                               | inadequate funds and limited manpower to profile all the tourism facilities in the city. |
|   | NA   |  |
| Quarterly two Inspection of hospitality facilities                          | Quarter two inspection of hospitality facilities done  | Availability of funds  |
|   | NA   |  |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>UShs Thousand</i> |
|--|------------------------|----------------------|
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars                        | 11,369                 | 0                    |
| 227001 Travel inland   | 25,795                 | 4,514                |
| <b>Total for Budget Output</b>                                 | <b>37,165</b>          | <b>4,514</b>         |
| Wage   | 0                      | 0                    |
| Non-Wage   | 37,165                 | 4,514                |
| GoU Dev  | 0                      | 0                    |
| Ext Finance  | 0                      | 0                    |

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>UShs Thousand</i> |
|--|------------------------|----------------------|
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars                        | 1,000                  | 0                    |
| 227001 Travel inland   | 1,000                  | 0                    |
| <b>Total for Budget Output</b>                                 | <b>2,000</b>           | <b>0</b>             |
| Wage   | 0                      | 0                    |
| Non-Wage   | 2,000                  | 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  |
|--|--|---|
| <b>Programme: 07 Private Sector Development</b>                      |  |   |
| <b>Key Service Area: 190036 Trade Development</b>                    |  |   |
| <b>PIAP Output: 07021703 Trade facilitation measures implemented</b> |  |   |
| 1 Manufacturers linked to financing (Quarterly)                      | NA   |   |
|  | one juakali expo help                                  | Inadequate funding, poor attendance and limited mobilization  |
| 1 Quarterly review meeting for manufacturers in Jinja organized      | quarter two review meeting with the manufacturers held | availability of activity funds  |
| 1 Stakeholders trained on good manufacturing practices               | 0  | lack of financing to carryout the training.   |
| 1 Trade licencing enforced within the city                           | 100 businesses licensed in the City                    | inadequate financing and facilitation , limited enforcement and lack of a departmental vehicle to enforce revenues in the city. |

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                  | 237,510         | 21,875        |
| 221009 Welfare and Entertainment               | 50,025          | 12,500        |
| 227001 Travel inland                           | 95,634          | 3,598         |
| 228004 Maintenance-Other Fixed Assets          | 45,000          | 9,000         |
| 312229 Other ICT Equipment - Acquisition       | 15,000          | 0             |
| 312235 Furniture and Fittings - Acquisition    | 15,000          | 0             |
| 313121 Non-Residential Buildings - Improvement | 50,000          | 0             |
| <b>Total for Budget Output</b>                 | <b>508,169</b>  | <b>46,973</b> |
| Wage   | 237,510         | 21,875        |
| Non-Wage                                       | 145,659         | 16,098        |
| GoU Dev  | 125,000         | 9,000         |
| Ext Finance                                    | 0               | 0             |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| NA   |                 |       |
|--|-----------------|-------|
| NA   |                 |       |
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |       |
| <i>UShs Thousand</i>   |                 |       |
| Item   | Approved Budget | Spent |
| 221009 Welfare and Entertainment                               | 1,000           | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| <b>Total for Budget Output</b> | <b>1,000</b>                       | <b>0</b>                             |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 1,000                              | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

1 sensitization meeting held NA

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 28,343          | 0             |
| <b>Total for Budget Output</b>   | <b>28,343</b>   | <b>0</b>      |
| Wage                             | 0               | 0             |
| Non-Wage                         | 28,343          | 0             |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |
| <b>Total for Department</b>      | <b>576,678</b>  | <b>51,487</b> |
| Wage                             | 237,510         | 21,875        |
| Non-Wage                         | 214,168         | 20,612        |
| GoU Dev                          | 125,000         | 9,000         |
| 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 |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Administration and Management</b>   |   |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |   |                                      |
| <b>Key Service Area: 000090 Climate Change Adaptation</b>                                      |   |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |   |                                      |
| mitigation and carbon markets planning and implementation                                      |   |                                      |
| 1 sensitization report   |   |                                      |

**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        |
| 221009 Welfare and Entertainment        | 5,000           | 0        |
| <b>Total for Budget Output</b>          | <b>10,000</b>   | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 10,000          | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 sensitization meeting held on HIV/AIDS awareness

**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        |
| <b>Total for Budget Output</b>          | <b>5,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 5,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 14 Public Sector Transformation**

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Key Service Area: 000003 Facilities Management</b>                                       |   |                                      |
| <b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>                |   |                                      |
| Utilities bills paid each quarter   |   |                                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 228001 Maintenance-Buildings and Structures   | 966,924                                       | 30,000                               |
| 313231 Office Equipment - Improvement   | 335,115                                       | 0                                    |
| <b>Total for Budget Output</b>  | <b>1,302,039</b>                              | <b>30,000</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 1,302,039                                     | 30,000                               |
| Ext Finance   | 0   | 0                                    |

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221009 Welfare and Entertainment  | 38,000                 | 15,700               |
| <b>Total for Budget Output</b>  |                        |                      |
| <b>Total for Budget Output</b>  | <b>38,000</b>          | <b>15,700</b>        |
| Wage  | 0                      | 0                    |
| Non-Wage  | 38,000                 | 15,700               |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

1 section review meeting

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221009 Welfare and Entertainment  | 13,000  | 4,000                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 10,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>23,000</b>                                 | <b>4,000</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 23,000  | 4,000                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

1 press meeting held

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221001 Advertising and Public Relations   | 10,000                 | 1,500                |
| 221009 Welfare and Entertainment  | 8,000                  | 4,000                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 10,000                 | 0                    |
| 227001 Travel inland  | 10,000                 | 2,350                |
| <b>Total for Budget Output</b>  | <b>38,000</b>          | <b>7,850</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 38,000                 | 7,850                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Key Service Area: 010008 Capacity Strengthening**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars   | 950,000                | 0                    |
| 221009 Welfare and Entertainment  | 1,326,789              | 0                    |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>2,276,788</b>                     |
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 2,276,788                            |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemeted**

2 community score card 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. | 20,000                         | 0              |
| 221009 Welfare and Entertainment                          | 34,800                         | 17,400         |
| 227001 Travel inland                                      | 52,000                         | 6,000          |
| 227004 Fuel, Lubricants and Oils                          | 74,500                         | 22,500         |
|   | <b>Total for Budget Output</b> | <b>181,300</b> |
|   | Wage                           | 0              |
|   | Non-Wage                       | 181,300        |
|   | GoU Dev                        | 0              |
|   | Ext Finance                    | 0              |

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 quarterly monitoring report

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 1,056,265       | 325,773 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,000          | 48,783  |
| 212102 Medical expenses (Employees)                              | 20,000          | 8,804   |
| 221002 Workshops, Meetings and Seminars                          | 165,000         | 32,427  |
| 221003 Staff Training  | 20,000          | 0       |
| 221008 Information and Communication Technology Supplies.        | 15,000          | 0       |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221009 Welfare and Entertainment  | 515,247                                       | 213,344                              |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 105,000                                       | 18,466                               |
| 221012 Small Office Equipment   | 38,792  | 900                                  |
| 221017 Membership dues and Subscription fees.   | 20,000  | 0                                    |
| 221020 Litigation and related expenses  | 50,000  | 21,500                               |
| 222001 Information and Communication Technology Services.                                   | 50,000  | 15,200                               |
| 223005 Electricity  | 160,000                                       | 17,150                               |
| 223006 Water  | 135,000                                       | 2,000                                |
| 224004 Beddings, Clothing, Footwear and related Services                                    | 35,000  | 4,240                                |
| 227004 Fuel, Lubricants and Oils  | 160,000                                       | 37,934                               |
| 228001 Maintenance-Buildings and Structures   | 3,980,988                                     | 0                                    |
| 263402 Transfer to Other Government Units   | 0   | 2,863,043                            |
| 273102 Incapacity, death benefits and funeral expenses                                      | 30,000  | 0                                    |
| 273104 Pension  | 3,831,516                                     | 1,914,970                            |
| 273105 Gratuity   | 3,486,634                                     | 1,740,333                            |
| 282101 Donations  | 10,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>13,946,442</b>                             | <b>7,264,867</b>                     |
| Wage  | 1,056,265                                     | 325,773                              |
| Non-Wage  | 12,890,176                                    | 6,697,444                            |
| GoU Dev   | 0   | 241,651                              |
| Ext Finance   | 0   | 0                                    |

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

1 performance improvement plan produced

1 report from the Staff meeeting

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment | 18,000          | 10,488 |

**VOTE: 605** Jinja City

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| <b>Item</b>   | <b>Approved Budget</b>                           | <b>Spent</b>                            |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 10,000   | 0                                       |
| 221016 Systems Recurrent costs  | 6,193  | 3,097                                   |
| 227001 Travel inland  | 10,000   | 7,696                                   |
| <b>Total for Budget Output</b>  | <b>44,193</b>                                    | <b>21,281</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 44,193   | 21,281                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>17,864,762</b>                                | <b>7,389,598</b>                        |
| Wage  | 1,056,265  | 325,773                                 |
| Non-Wage  | 15,506,458                                       | 6,792,174                               |
| GoU Dev   | 1,302,039  | 271,651                                 |
| 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 |
|---|---|--------------------------------------|
| <b>Vote Function: 10 Financial Management and Accountability (LG)</b> |   |                                      |

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

One climate awareness campaign held

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 1,500           | 0        |
| <b>Total for Budget Output</b>   | <b>1,500</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 1,500           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

climate mitigation campaign held

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 1,500           | 0        |
| <b>Total for Budget Output</b>   | <b>1,500</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 1,500           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

One HIV Sensitization campaign held

**VOTE: 605** Jinja City

Quarter 2

**Department: 020 Finance**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221009 Welfare and Entertainment  | 3,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>3,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 3,000   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

|  |               |   |
|--|---------------|---|
| Ugx. 3,123,442,250 realised in quarter two | 4,124,959,159 | Inadequate revenue mobilization due to non digitization, limited manpower, inadequate equipment and limited facilitation of the revenue mobilization team |
|--|---------------|---|

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 30,000                 | 29,174               |
| 221001 Advertising and Public Relations   | 15,000                 | 15,000               |
| 221002 Workshops, Meetings and Seminars   | 18,000                 | 14,500               |
| 221008 Information and Communication Technology Supplies.                                   | 10,700                 | 5,000                |
| 221009 Welfare and Entertainment  | 7,300                  | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 10,000                 | 0                    |
| 221012 Small Office Equipment   | 3,500                  | 0                    |
| 227001 Travel inland  | 65,900                 | 5,648                |
| 227004 Fuel, Lubricants and Oils  | 12,720                 | 0                    |

|                                |                |               |
|--------------------------------|----------------|---------------|
| <b>Total for Budget Output</b> | <b>173,120</b> | <b>69,322</b> |
| Wage                           | 0              | 0             |
| Non-Wage                       | 173,120        | 69,322        |
| GoU Dev                        | 0              | 0             |
| 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  |
|---|---|---|
| <b>Programme: 18 Development Plan Implementation</b>                    |   |   |
| <b>Key Service Area: 000004 Finance and Accounting</b>                  |   |   |
| <b>PIAP Output: 18020101 Increased Domestic revenue</b>                 |   |   |
| quarter two revenue target met  | 4,124,959,159                                 | Inadequate manpower, limited equipment for revenue mobilization, limited tax compliance by the tax payers , limited tax payer education and sensitization, among others |
| <b>PIAP Output: 18020201 Local Government own source revenue growth</b> |   |   |
| increase in revenue generation  | 4,124,959,159                                 | Inadequate manpower, limited equipment for revenue mobilization, limited tax compliance by the tax payers , limited tax payer education and sensitization, among others |

**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         | 129,178 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,623           | 0       |
| 212102 Medical expenses (Employees)                              | 4,311           | 0       |
| 221002 Workshops, Meetings and Seminars                          | 43,113          | 8,000   |
| 221003 Staff Training  | 8,623           | 0       |
| 221006 Commissions and related charges                           | 513,024         | 184,000 |
| 221009 Welfare and Entertainment                                 | 17,245          | 2,000   |
| 221011 Printing, Stationery, Photocopying and Binding            | 63,113          | 18,415  |
| 221014 Bank Charges and other Bank related costs                 | 3,449           | 0       |
| 221016 Systems Recurrent costs                                   | 30,000          | 15,000  |
| 225101 Consultancy Services                                      | 8,623           | 0       |
| 227001 Travel inland   | 17,245          | 0       |
| 227004 Fuel, Lubricants and Oils                                 | 61,113          | 27,644  |
| 228002 Maintenance-Transport Equipment                           | 17,245          | 6,200   |
| 273102 Incapacity, death benefits and funeral expenses           | 4,311           | 0       |
| 312221 Light ICT hardware - Acquisition                          | 40,000          | 0       |
| 312229 Other ICT Equipment - Acquisition                         | 30,000          | 0       |

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

| Annual Planned Outputs         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------|--|---|
| <b>Total for Budget Output</b> | <b>1,128,958</b>                                 | <b>390,438</b>                          |
| Wage                           | 258,920  | 129,178                                 |
| Non-Wage                       | 800,038  | 261,259                                 |
| GoU Dev                        | 70,000   | 0                                       |
| Ext Finance                    | 0  | 0                                       |
| <b>Total for Department</b>    | <b>1,308,078</b>                                 | <b>459,760</b>                          |
| Wage                           | 258,920  | 129,178                                 |
| Non-Wage                       | 979,158  | 330,581                                 |
| GoU Dev                        | 70,000   | 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 |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Legislation and Oversight</b>   |   |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |   |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |   |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |   |                                      |
| 1 climate action plan developed  |   |                                      |

| 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        |
| <b>Total for Budget Output</b>          | <b>5,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 5,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Key Service Area: 000090 Climate Change Adaptation**

|   |
|---|
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b> |
|---|

1 meeting to handle climate change adoption

| 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        |
| <b>Total for Budget Output</b>          | <b>5,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 5,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 12 Human Capital Development**

|  |
|--|
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b> |
|--|

|   |
|---|
| <b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b> |
|---|

1 meetings to address the prevention, control and treatment of HIV/AIDS

**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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   | 5,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>5,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 5,000   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

|   |   |   |
|---|---|---|
| 2 council sitting, 2 committee meetings, 1 field political monitoring | 4 council meetings and 4 committee meetings | There was no under funding due to availability of funds |
|---|---|---|

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                                    | 137,005          | 58,644         |
| 211105 Ex-Gratia for Political leaders.                          | 390,498          | 140,325        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000           | 30,574         |
| 211107 Boards, Committees and Council Allowances                 | 494,130          | 206,080        |
| 221009 Welfare and Entertainment                                 | 376,076          | 230,525        |
| <b>Total for Budget Output</b>                                   | <b>1,457,709</b> | <b>666,148</b> |
| Wage   | 137,005          | 58,644         |
| Non-Wage   | 1,320,704        | 607,504        |
| GoU Dev  | 0                | 0              |
| Ext Finance  | 0                | 0              |

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

|  |  |
|--|--|
| 3 service commission meetings, 1 audit report, 4 land board meetings | There was no variance due to the availability of funds |
|--|--|

**VOTE: 605** Jinja City

Quarter 2

**Department: 030 Statutory bodies**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
|   |  |   |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 192,637  | 91,009                                  |
| 211107 Boards, Committees and Council Allowances  | 23,213   | 11,577                                  |
| 221009 Welfare and Entertainment  | 23,000   | 19,000                                  |
| <b>Total for Budget Output</b>  | <b>238,850</b>                                   | <b>121,586</b>                          |
| Wage  | 0  | 0                                       |
| Non-Wage  | 193,598  | 98,967                                  |
| GoU Dev   | 45,252   | 22,619                                  |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>1,711,559</b>                                 | <b>787,734</b>                          |
| Wage  | 137,005  | 58,644                                  |
| Non-Wage  | 1,529,303  | 706,471                                 |
| GoU Dev   | 45,252   | 22,619                                  |
| 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 |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Agricultural Extension</b>                              |   |                                      |
| <b>Programme: 01 Agro-Industrialization</b>                                  |   |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                    |   |                                      |
| <b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b> |   |                                      |
| 0  |   |                                      |
| 700  |   |                                      |
| 30   |   |                                      |
| 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 | 4,000           | 0        |
| <b>Total for Budget Output</b>          | <b>4,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 4,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

|     |                               |            |
|-----|-------------------------------|------------|
| 260 | 542                           | as planned |
| 850 | 1842                          | above plan |
| 850 | 1992 mobilized and sensitized | above plan |

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                         | 608,549         | 210,448 |
| 221002 Workshops, Meetings and Seminars               | 12,337          | 0       |
| 221003 Staff Training                                 | 30,000          | 0       |
| 221009 Welfare and Entertainment                      | 31,800          | 10,280  |
| 221011 Printing, Stationery, Photocopying and Binding | 5,044           | 1,522   |
| 221012 Small Office Equipment                         | 34,083          | 0       |
| 223005 Electricity                                    | 2,400           | 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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 223006 Water  | 1,200   | 0                                    |
| 224003 Agricultural Supplies and Services   | 34,690  | 7,845                                |
| 224010 Protective Gear  | 8,000   | 0                                    |
| 224011 Research Expenses  | 5,496   | 2,748                                |
| 225204 Monitoring and Supervision of capital work   | 14,800  | 2,400                                |
| 227001 Travel inland  | 35,608  | 16,504                               |
| 227004 Fuel, Lubricants and Oils  | 52,380  | 25,589                               |
| 228001 Maintenance-Buildings and Structures   | 30,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>906,386</b>                                | <b>277,336</b>                       |
| Wage  | 608,549                                       | 210,448                              |
| Non-Wage  | 224,946                                       | 60,443                               |
| GoU Dev   | 72,891  | 6,445                                |
| Ext Finance   | 0   | 0                                    |

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

|       |   |                        |
|-------|---|------------------------|
| 2     |   |                        |
| 60    |   |                        |
| 0.003 | 0 | implemented as planned |

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars   | 15,950          | 7,975        |
| 224003 Agricultural Supplies and Services | 16,728          | 0            |
| <b>Total for Budget Output</b>            | <b>32,678</b>   | <b>7,975</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 32,678          | 7,975        |
| GoU Dev                                   | 0               | 0            |
| Ext Finance                               | 0               | 0            |

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation**

**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 |
|---|---|--------------------------------------|
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>   |   |                                      |
| 0   |   |                                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   | 4,000   | 0                                    |
|   | <b>Total for Budget Output</b>                | <b>4,000</b>                         |
|   | Wage  | 0                                    |
|   | Non-Wage                                      | 4,000                                |
|   | GoU Dev                                       | 0                                    |
|   | Ext Finance                                   | 0                                    |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|     |                        |            |
|-----|------------------------|------------|
| 300 | 1542 farmers ensitized | as planned |
|-----|------------------------|------------|

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

| Item                                    | Approved Budget                | Spent        |
|---|--------------------------------|--------------|
| 221002 Workshops, Meetings and Seminars | 4,000                          | 1,000        |
|   | <b>Total for Budget Output</b> | <b>4,000</b> |
|   | Wage                           | 0            |
|   | Non-Wage                       | 4,000        |
|   | GoU Dev                        | 0            |
|   | Ext Finance                    | 0            |

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

1

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1

**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

**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 |
|--|---|--------------------------------------|
| <b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b> |   |                                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>            |   |                                      |
| Item   | Approved Budget                               | Spent                                |
| 221012 Small Office Equipment  | 20,000  | 0                                    |
| <b>Total for Budget Output</b>   | <b>20,000</b>                                 | <b>0</b>                             |
| Wage   | 0   | 0                                    |
| Non-Wage   | 0   | 0                                    |
| GoU Dev  | 20,000  | 0                                    |
| Ext Finance  | 0   | 0                                    |

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

17

5

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| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars     | 9,383           | 4,691         |
| 224003 Agricultural Supplies and Services   | 13,108          | 5,808         |
| 228001 Maintenance-Buildings and Structures | 50,000          | 0             |
| <b>Total for Budget Output</b>              | <b>72,491</b>   | <b>10,499</b> |
| Wage  | 0               | 0             |
| Non-Wage                                    | 22,491          | 10,499        |
| GoU Dev                                     | 50,000          | 0             |
| Ext Finance                                 | 0               | 0             |

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1300

1500

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| <b>Item</b>   | <b>Approved Budget</b>                           | <b>Spent</b>                            |
| 211107 Boards, Committees and Council Allowances  | 57,215   | 28,600                                  |
| <b>Total for Budget Output</b>  | <b>57,215</b>                                    | <b>28,600</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 57,215   | 28,600                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>1,100,770</b>                                 | <b>325,411</b>                          |
| Wage  | 608,549  | 210,448                                 |
| Non-Wage  | 349,331  | 108,518                                 |
| GoU Dev   | 142,891  | 6,445                                   |
| 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                     |
|--|---|--|
| <b>Vote Function: 10 Primary HealthCare</b>  |   |  |
| <b>Programme: 12 Human Capital Development</b>   |   |  |
| <b>Key Service Area: 320165 Primary Health care services</b>   |   |  |
| <b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>             |   |  |
| 100 Community integrated outreaches conducted  | 150 community integrated outreaches done.       | Inadequate funding, and limited staffing with equipment. |
| <b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b> |   |  |
| Conduct 1 quarterly performance reviews (All Dept indicators)  | Two quarterly Performance review meetings held. | Availability of staff, funding                           |
| Conduct 15 surveillance activities in the city   | 30 surveillance activities so far held          | Availability of funds and proper coordination            |
| <b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>                         |   |  |
| To provide 5 Health Education services (welfare and entertainment and seminars – others)                         | 10 health education sessions conducted.         | Availability of funds and proper coordination            |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                      |   | USh\$ Thousand   |
| Item   | Approved Budget                                 | Spent  |
| 211101 General Staff Salaries  | 6,885,310                                       | 3,377,678  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 28,442  | 10,288   |
| 221002 Workshops, Meetings and Seminars  | 3,200   | 3,200  |
| 221008 Information and Communication Technology Supplies.  | 1,000   | 500  |
| 221009 Welfare and Entertainment   | 15,308  | 8,988  |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,400   | 1,200  |
| 221012 Small Office Equipment  | 2,145   | 512  |
| 225204 Monitoring and Supervision of capital work  | 20,567  | 0  |
| 227004 Fuel, Lubricants and Oils   | 8,000   | 4,000  |
| 228002 Maintenance-Transport Equipment   | 8,000   | 4,000  |
| 263308 Sector Conditional Grant (Non-Wage)   | 689,280   | 344,640  |
| 312121 Non-Residential Buildings - Acquisition   | 243,000   | 0  |
| 313121 Non-Residential Buildings - Improvement   | 140,000   | 0  |
| <b>Total for Budget Output</b>   |   | <b>8,046,651</b>   |
| Wage   |   | 6,885,310  |
| Non-Wage   |   | 756,674  |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | GoU Dev 404,667                               | 0                                    |
|                        | Ext Finance 0                                 | 0                                    |

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

5 Sessions conducted on waste management in the city

25 trees planted at the health facilities

1 quarterly meeting

**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        |
| <b>Total for Budget Output</b>          | <b>4,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 4,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

25 trees planted at the Health Facilities

**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        |
| <b>Total for Budget Output</b>          | <b>4,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 4,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b> |   |                                      |
| 1 quarterly meeting   |   |                                      |
| Conduct 5 QI mentorships in all the health facilities in the City.                                  |   |                                      |
| Conduct 5 on spot checks at the different health facilities in the City                             |   |                                      |

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 8,000           | 0        |
| <b>Total for Budget Output</b>          | <b>8,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 8,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

|  |                                   |  |
|--|-----------------------------------|--|
| 25 Health education sessions conducted | 30 health education sessions held | inadequate funding to carry out the planned health plannned sessions |
|--|-----------------------------------|--|

**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) | 2,000           | 0              |
| 221002 Workshops, Meetings and Seminars                          | 445,114         | 260,020        |
| 221003 Staff Training  | 40,463          | 3,220          |
| 221009 Welfare and Entertainment                                 | 18,000          | 10,952         |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 0              |
| 221012 Small Office Equipment                                    | 24,000          | 0              |
| 224004 Beddings, Clothing, Footwear and related Services         | 30,000          | 12,500         |
| 227001 Travel inland   | 8,000           | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 36,000          | 6,220          |
| 228002 Maintenance-Transport Equipment                           | 16,000          | 0              |
| 228004 Maintenance-Other Fixed Assets                            | 210,000         | 13,000         |
| <b>Total for Budget Output</b>                                   | <b>833,577</b>  | <b>305,912</b> |

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

| Annual Planned Outputs      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------|--|---|
| Wage                        | 0  | 0                                       |
| Non-Wage                    | 188,463  | 32,892                                  |
| GoU Dev                     | 200,000  | 13,000                                  |
| Ext Finance                 | 445,114  | 260,020                                 |
| <b>Total for Department</b> | <b>8,896,227</b>                                 | <b>4,060,917</b>                        |
| Wage                        | 6,885,310  | 3,377,678                               |
| Non-Wage                    | 961,137  | 410,219                                 |
| GoU Dev                     | 604,667  | 13,000                                  |
| Ext Finance                 | 445,114  | 260,020                                 |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>  |   |                                      |
| <b>Programme: 12 Human Capital Development</b>  |   |                                      |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>  |   |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b> |   |                                      |

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221003 Staff Training          | 2,000           | 0        |
| <b>Total for Budget Output</b> | <b>2,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 2,000           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

NO VARIATION

**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        | 2,927,465        |
| 225204 Monitoring and Supervision of capital work | 16,000           | 5,333            |
| 263308 Sector Conditional Grant (Non-Wage)        | 976,642          | 223,690          |
| 312111 Residential Buildings - Acquisition        | 164,030          | 0                |
| 312121 Non-Residential Buildings - Acquisition    | 140,000          | 0                |
| <b>Total for Budget Output</b>                    | <b>7,870,398</b> | <b>3,156,488</b> |
| Wage  | 6,573,727        | 2,927,465        |
| Non-Wage  | 976,642          | 223,690          |
| GoU Dev   | 320,030          | 5,333            |
| Ext Finance                                       | 0                | 0                |

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b> |   |                                      |
| <b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>                               |   |                                      |
| NO  |   |                                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 211101 General Staff Salaries   | 12,734,360                                    | 5,768,214                            |
| 263308 Sector Conditional Grant (Non-Wage)  | 856,500                                       | 277,103                              |
| <b>Total for Budget Output</b>  | <b>13,590,860</b>                             | <b>6,045,317</b>                     |
| Wage  | 12,734,360                                    | 5,768,214                            |
| Non-Wage  | 856,500                                       | 277,103                              |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for Higher Education and TVET**

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| <b>211101 General Staff Salaries</b>  |                        |                      |
|   | 1,155,610              | 528,173              |
| <b>Total for Budget Output</b>  |                        |                      |
| Wage  | 1,155,610              | 528,173              |
| Non-Wage  | 0                      | 0                    |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221003 Staff Training   | 2,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>2,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 2,000   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221009 Welfare and Entertainment  | 2,000                  | 0                    |
| <b>Total for Budget Output</b>  | <b>2,000</b>           | <b>0</b>             |
| Wage  | 0                      | 0                    |
| Non-Wage  | 2,000                  | 0                    |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

NO VARIATION

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars   | 32,044                 | 8,011                |
| <b>Total for Budget Output</b>  | <b>32,044</b>          | <b>8,011</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 32,044                 | 8,011                |
| 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                                    |

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NO VARIATION

**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) | 38,520          | 10,960        |
| 212102 Medical expenses (Employees)                              | 3,600           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 15,000          | 0             |
| 221003 Staff Training  | 9,000           | 2,000         |
| 221009 Welfare and Entertainment                                 | 12,000          | 0             |
| 224008 Educational Materials and Services                        | 37,227          | 20,220        |
| 225204 Monitoring and Supervision of capital work                | 22,424          | 3,481         |
| 227001 Travel inland   | 12,000          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 15,000          | 2,740         |
| 228001 Maintenance-Buildings and Structures                      | 262,497         | 10,000        |
| 228002 Maintenance-Transport Equipment                           | 15,000          | 0             |
| 312121 Non-Residential Buildings - Acquisition                   | 161,500         | 0             |
| <b>Total for Budget Output</b>                                   | <b>603,768</b>  | <b>49,401</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 433,768         | 49,401        |
| GoU Dev  | 170,000         | 0             |
| Ext Finance  | 0               | 0             |

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PLE DONE

NO VARIATION

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 288,000         | 28,762 |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   | 25,000  | 0                                    |
| 224008 Educational Materials and Services   | 33,000  | 29,590                               |
| <b>Total for Budget Output</b>  | <b>346,000</b>                                | <b>58,352</b>                        |
| Wage  | 288,000                                       | 28,762                               |
| Non-Wage  | 58,000  | 29,590                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NO VARIATION

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 224008 Educational Materials and Services   | 60,000                 | 24,081               |
| <b>Total for Budget Output</b>  | <b>60,000</b>          | <b>24,081</b>        |
| Wage  | 0                      | 0                    |
| Non-Wage  | 60,000                 | 24,081               |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars   | 15,000                 | 0                    |
| <b>Total for Budget Output</b>  | <b>15,000</b>          | <b>0</b>             |
| Wage  | 0                      | 0                    |
| Non-Wage  | 15,000                 | 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                                    |

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners****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             | 750              |
| <b>Total for Budget Output</b>          | <b>3,000</b>      | <b>750</b>       |
| Wage                                    | 0                 | 0                |
| Non-Wage                                | 3,000             | 750              |
| GoU Dev                                 | 0                 | 0                |
| Ext Finance                             | 0                 | 0                |
| <b>Total for Department</b>             | <b>23,682,680</b> | <b>9,870,572</b> |
| Wage                                    | 20,751,696        | 9,252,613        |
| Non-Wage                                | 2,440,953         | 612,625          |
| GoU Dev                                 | 490,030           | 5,333            |
| 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 |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Community Access Roads</b>  |   |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>         |   |                                      |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>                                  |   |                                      |
| <b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b> |   |                                      |
| 1  |   |                                      |
| Q2 monitoring report   |   |                                      |
| ESMP reports produced and mitigation measures implemented  |   |                                      |

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 30,000          | 0        |
| <b>Total for Budget Output</b>                         | <b>30,000</b>   | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 30,000          | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Trainings on climate change adaptation

**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        |
| <b>Total for Budget Output</b>          | <b>10,000</b>   | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 10,000          | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management**

**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              |
|--|---|---|
| <b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>   |   |   |
| Maintenance of 26.2 Km of Road infrastructure under road maintenance grant, Maintenance of drainages under the Local revenue development grant, Maintenance of city roads under Patching activities, maintenance of Solar streetlights on City roads, Maintenance of transport equipment |   | Inadequate resource allocation for the activities |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |   | <i>UShs Thousand</i>                              |
| Item   | Approved Budget                               | Spent   |
| 211101 General Staff Salaries  | 665,483                                       | 332,627   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 462,672                                       | 252,868   |
| 211107 Boards, Committees and Council Allowances   | 45,000  | 3,000   |
| 221002 Workshops, Meetings and Seminars  | 40,000  | 6,890   |
| 221008 Information and Communication Technology Supplies.  | 20,000  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 6,000   | 0   |
| 223001 Property Management Expenses  | 190,413                                       | 5,980   |
| 224004 Beddings, Clothing, Footwear and related Services   | 5,000   | 0   |
| 224010 Protective Gear   | 11,000  | 0   |
| 225202 Environment Impact Assessment for Capital Works   | 30,000  | 0   |
| 225204 Monitoring and Supervision of capital work  | 108,600                                       | 0   |
| 227004 Fuel, Lubricants and Oils   | 30,000  | 0   |
| 228001 Maintenance-Buildings and Structures  | 1,830,000                                     | 311,237   |
| 228002 Maintenance-Transport Equipment   | 200,000                                       | 144,843   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 100,000                                       | 0   |
| 228004 Maintenance-Other Fixed Assets  | 465,000                                       | 183,523   |
| <b>Total for Budget Output</b>   |   | <b>4,209,168</b>                                  |
| Wage   |   | 332,627   |
| Non-Wage   |   | 548,538   |
| GoU Dev  |   | 359,803   |
| Ext Finance  |   | 0   |

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Road upgrading works of Mafubira - Idhogolo - Namulesa Road upgrading works of Mafubira - Idhogolo - Namulesa Road The project is phased

**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 |                      |
|---|---|--------------------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   |                                      | <i>UShs Thousand</i> |
| <b>Item</b>   |   | <b>Approved Budget</b>               | <b>Spent</b>         |
| 228001 Maintenance-Buildings and Structures   |   | 1,225,000                            | 599,457              |
|   | <b>Total for Budget Output</b>                | <b>1,225,000</b>                     | <b>599,457</b>       |
|   | Wage  | 0                                    | 0                    |
|   | Non-Wage                                      | 1,225,000                            | 599,457              |
|   | GoU Dev                                       | 0                                    | 0                    |
|   | Ext Finance                                   | 0                                    | 0                    |

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

|   |  |  |
|---|--|--|
| Maintenance of Roads including Bridge Street, Cliff and Nile Crescent roads | Road maintenance activities ongoing on Cliff and bridge street roads | Activity resources released late thus delayed the procurement process of material service providers. |
|---|--|--|

|   |                                |                  |
|---|--------------------------------|------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                |                  |
| <b>Item</b>   | <b>Approved Budget</b>         | <b>Spent</b>     |
| 225204 Monitoring and Supervision of capital work   | 70,000                         | 23,300           |
| 228001 Maintenance-Buildings and Structures   | 1,330,000                      | 380,720          |
|   | <b>Total for Budget Output</b> | <b>1,400,000</b> |
|   | Wage                           | 0                |
|   | Non-Wage                       | 0                |
|   | GoU Dev                        | 1,400,000        |
|   | Ext Finance                    | 0                |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

ding procurement and distribution of protective gears

|   |                                |               |
|---|--------------------------------|---------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                |               |
| <b>Item</b>   | <b>Approved Budget</b>         | <b>Spent</b>  |
| 221009 Welfare and Entertainment  | 10,000                         | 0             |
|   | <b>Total for Budget Output</b> | <b>10,000</b> |

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

| Annual Planned Outputs      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------|--|---|
| Wage                        | 0  | 0                                       |
| Non-Wage                    | 10,000   | 0                                       |
| GoU Dev                     | 0  | 0                                       |
| Ext Finance                 | 0  | 0                                       |
| <b>Total for Department</b> | <b>6,884,168</b>                                 | <b>2,244,444</b>                        |
| Wage                        | 665,483  | 332,627                                 |
| Non-Wage                    | 3,218,685  | 1,147,995                               |
| GoU Dev                     | 3,000,000  | 763,823                                 |
| 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  |
|--|---|---|
| <b>Vote Function: 10 Natural Resources Management</b>  |   |   |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |   |   |
| <b>Key Service Area: 000062 Waste management</b>   |   |   |
| <b>PIAP Output: 06040103 Improved waste management in cities and Municipalities</b>            |   |   |
| 5475   | 34,560 tonnes                                 | increase in garbage collection through involvement of the private service providers |

**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             |
| 221012 Small Office Equipment                        | 10,000          | 0             |
| 223001 Property Management Expenses                  | 85,000          | 0             |
| 227003 Carriage, Haulage, Freight and transport hire | 100,000         | 20,000        |
| 227004 Fuel, Lubricants and Oils                     | 50,000          | 0             |
| <b>Total for Budget Output</b>                       | <b>250,000</b>  | <b>20,000</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 250,000         | 20,000        |
| Ext Finance  | 0               | 0             |

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

100

1000

**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        |
| 224003 Agricultural Supplies and Services | 3,000           | 0        |
| <b>Total for Budget Output</b>            | <b>5,000</b>    | <b>0</b> |
| Wage                                      | 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 |
|------------------------|---|--------------------------------------|
| Non-Wage               | 5,000   | 0                                    |
| GoU Dev                | 0   | 0                                    |
| Ext Finance            | 0   | 0                                    |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

|  |
|--|
| PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and |
| 1  |
| 1  |

**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        |
| <b>Total for Budget Output</b>            | <b>5,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 5,000           | 0        |
| GoU Dev                                   | 0               | 0        |
| Ext Finance                               | 0               | 0        |

**Key Service Area: 140038 Environmental Safeguards**

|  |
|--|
| PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas |
| 5000   |
| 5000   |
| 5000   |
| 5000   |
| 5000   |

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 6,000           | 0        |
| 225204 Monitoring and Supervision of capital work      | 5,000           | 0        |
| <b>Total for Budget Output</b>                         | <b>11,000</b>   | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 11,000          | 0        |
| GoU Dev  | 0               | 0        |
| 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    |
|--|---|---|
| <b>Key Service Area: 560007 Regulation and Compliance</b>  |   |   |
| <b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b> |   |   |
| 12500000   |   |   |
| 5750000  |   |   |
| 1250000  |   |   |
| 120,817,321  | 0   | Lack of funds to effect the procurement |
| 2250000  |   |   |

**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         | 106,953        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,000          | 30,708         |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 0              |
| 221003 Staff Training  | 2,500           | 0              |
| 221008 Information and Communication Technology Supplies.        | 5,500           | 0              |
| 221009 Welfare and Entertainment                                 | 14,272          | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,940           | 0              |
| 221017 Membership dues and Subscription fees.                    | 7,500           | 0              |
| 221020 Litigation and related expenses                           | 1,500           | 0              |
| 223001 Property Management Expenses                              | 4,000           | 0              |
| 223005 Electricity   | 3,000           | 0              |
| 223006 Water   | 4,000           | 0              |
| 224010 Protective Gear   | 500             | 0              |
| 224011 Research Expenses   | 8,000           | 0              |
| 225201 Consultancy Services-Capital                              | 5,000           | 0              |
| 225204 Monitoring and Supervision of capital work                | 5,000           | 0              |
| 227001 Travel inland   | 7,128           | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 27,507          | 4,999          |
| <b>Total for Budget Output</b>                                   |                 | <b>491,269</b> |
| Wage   |                 | 106,953        |
| Non-Wage   |                 | 35,707         |
| GoU Dev  |                 | 0              |
| Ext Finance  |                 | 0              |

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
|--|--|---|----------------------|-----------------|---------|---|---------|---------|----------------------------------|---------|--------|--------------------------------|--------------|----------|-------------|---|---|----------|-------|---|---------|---|---|-------------|---|---|
| <b>Programme: 12 Human Capital Development</b>   |  |   |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>   |  |   |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| <b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>  |  |   |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| 1  |  |   |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| 1  |  |   |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br/>Outputs</b>  |  | <i>UShs Thousand</i>                    |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| <table border="1"> <thead> <tr> <th>Item</th> <th>Approved Budget</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221002 Workshops, Meetings and Seminars</td> <td>1,500</td> <td>0</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>1,500</td> <td>0</td> </tr> <tr> <td><b>Total for Budget Output</b></td> <td><b>3,000</b></td> <td><b>0</b></td> </tr> <tr> <td>Wage</td> <td>0</td> <td>0</td> </tr> <tr> <td>Non-Wage</td> <td>3,000</td> <td>0</td> </tr> <tr> <td>GoU Dev</td> <td>0</td> <td>0</td> </tr> <tr> <td>Ext Finance</td> <td>0</td> <td>0</td> </tr> </tbody> </table> |  |   | Item                 | Approved Budget | Spent   | 221002 Workshops, Meetings and Seminars | 1,500   | 0       | 221009 Welfare and Entertainment | 1,500   | 0      | <b>Total for Budget Output</b> | <b>3,000</b> | <b>0</b> | Wage        | 0 | 0 | Non-Wage | 3,000 | 0 | GoU Dev | 0 | 0 | Ext Finance | 0 | 0 |
| Item   | Approved Budget                                  | Spent                                   |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| 221002 Workshops, Meetings and Seminars  | 1,500  | 0                                       |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| 221009 Welfare and Entertainment   | 1,500  | 0                                       |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| <b>Total for Budget Output</b>   | <b>3,000</b>                                     | <b>0</b>                                |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| Wage   | 0  | 0                                       |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| Non-Wage   | 3,000  | 0                                       |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| GoU Dev  | 0  | 0                                       |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| Ext Finance  | 0  | 0                                       |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| <table border="1"> <thead> <tr> <th>Total for Department</th> <th>765,269</th> <th>162,660</th> </tr> </thead> <tbody> <tr> <td>Wage</td> <td>351,922</td> <td>106,953</td> </tr> <tr> <td>Non-Wage</td> <td>163,347</td> <td>35,707</td> </tr> <tr> <td>GoU Dev</td> <td>250,000</td> <td>20,000</td> </tr> <tr> <td>Ext Finance</td> <td>0</td> <td>0</td> </tr> </tbody> </table>   |  |   | Total for Department | 765,269         | 162,660 | Wage                                    | 351,922 | 106,953 | Non-Wage                         | 163,347 | 35,707 | GoU Dev                        | 250,000      | 20,000   | Ext Finance | 0 | 0 |          |       |   |         |   |   |             |   |   |
| Total for Department   | 765,269  | 162,660                                 |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| Wage   | 351,922  | 106,953                                 |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| Non-Wage   | 163,347  | 35,707                                  |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| GoU Dev  | 250,000  | 20,000                                  |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |
| Ext Finance  | 0  | 0                                       |                      |                 |         |   |         |         |                                  |         |        |                                |              |          |             |   |   |          |       |   |         |   |   |             |   |   |

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Community Mobilisation</b>  |   |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>         |   |                                      |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>                                  |   |                                      |
| <b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b> |   |                                      |
| 5  |   |                                      |

**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 | 1,000           | 0        |
| <b>Total for Budget Output</b>                    | <b>1,000</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 1,000           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance                                       | 0               | 0        |

**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

|    |   |
|----|---|
| 50 | Fatigue of the community relating to the bureaucracy of accessing government programmes. This leads to low response and participation from the community. |
|----|---|

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                    | 134,702         | 60,075         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,000          | 28,943         |
| 221002 Workshops, Meetings and Seminars                          | 10,000          | 10,000         |
| 221005 Official Ceremonies and State Functions                   | 30,000          | 18,500         |
| 221009 Welfare and Entertainment                                 | 145,040         | 55,550         |
| 227001 Travel inland   | 15,000          | 0              |
| 312229 Other ICT Equipment - Acquisition                         | 15,000          | 0              |
| <b>Total for Budget Output</b>                                   | <b>397,742</b>  | <b>173,068</b> |
| Wage   | 134,702         | 60,075         |

**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 |
|------------------------|---|--------------------------------------|
| Non-Wage               | 248,040                                       | 112,993                              |
| GoU Dev                | 15,000  | 0                                    |
| Ext Finance            | 0   | 0                                    |

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

5 community groups accessing HIV/AIDS Services

**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 | 1,000           | 0        |
| <b>Total for Budget Output</b>                    | <b>1,000</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 1,000           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance                                       | 0               | 0        |

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

5

5

Low participation of the communities.

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 12,000          | 2,610        |
| <b>Total for Budget Output</b>   | <b>12,000</b>   | <b>2,610</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 12,000          | 2,610        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

5

**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 |
|--|---|--------------------------------------|
| <b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b> |   |                                      |
| 5  |   |                                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                    |   |                                      |
|  |   | <i>UShs Thousand</i>                 |
| <b>Item</b>  | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 282101 Donations   | 74,000  | 0                                    |
|  | <b>Total for Budget Output</b>                | <b>74,000</b>                        |
|  | Wage  | 0                                    |
|  | Non-Wage                                      | 74,000                               |
|  | GoU Dev                                       | 0                                    |
|  | Ext Finance                                   | 0                                    |

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

|   |                                |                |
|---|--------------------------------|----------------|
| 5   | NA                             |                |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                |                |
|   | <i>UShs Thousand</i>           |                |
| <b>Item</b>   | <b>Approved Budget</b>         | <b>Spent</b>   |
| 221002 Workshops, Meetings and Seminars   | 57,434                         | 28,715         |
|   | <b>Total for Budget Output</b> | <b>57,434</b>  |
|   | Wage                           | 0              |
|   | Non-Wage                       | 57,434         |
|   | GoU Dev                        | 0              |
|   | Ext Finance                    | 0              |
|   | <b>Total for Department</b>    | <b>543,176</b> |
|   | Wage                           | 134,702        |
|   | Non-Wage                       | 393,474        |
|   | GoU Dev                        | 15,000         |
|   | Ext Finance                    | 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 |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Planning and Statistics</b>   |   |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |   |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |   |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |   |                                      |
| quarter two tree planting campaign held  |   |                                      |
| Quarter one climate mitigation meeting held.   |   |                                      |

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

UShs Thousand

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 1,500           | 0        |
| <b>Total for Budget Output</b>   | <b>1,500</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 1,500           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

one tree planting campaign held

quarter two climate mitigation sensitization campaign held

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

UShs Thousand

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 1,500           | 0        |
| <b>Total for Budget Output</b>   | <b>1,500</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 1,500           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

200

one HIV awareness campaign held

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221009 Welfare and Entertainment  | 3,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>3,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 3,000   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

|  |   |  |
|--|---|--|
| Monthly salaries for the three months in the quarter paid                    | Staff paid salaries for the six months for the two quarters so far covered.   | no variations, all staff were paid   |
|  | Budget conference and participatory planning meetings for both the city headquarters and division headquarters held, compilation and submission of the BFP FOR FY 2026/2027 done. | inadequate funding to implement the planned activities                                       |
| At least three TPC meetings and other mandatory meetings held in the quarter | Six meetings so far held  | N/A  |
| Monthly Staff mileage and Housing allowances paid                            | mileage and housing staff allowances paid for the six months cumulatively.  | Availability of funds and willingness to pay the staff allowances by the accounting officer. |
| Staff facilitated to travel for official seminars and workshops              | seven workshops so far attended.  | inadequate facilitation of the invited staff limits staff's attendance to the workshops.     |

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 250,783         | 49,404 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,000          | 17,944 |
| 212102 Medical expenses (Employees)                              | 8,000           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 12,000          | 6,000  |
| 221003 Staff Training  | 11,000          | 0      |
| 221009 Welfare and Entertainment                                 | 114,218         | 30,313 |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000          | 3,020  |
| 221016 Systems Recurrent costs                                   | 20,000          | 10,000 |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | UShs Thousand                        |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 222001 Information and Communication Technology Services.                                   | 10,000  | 0                                    |
| 224006 Food Supplies  | 15,000  | 0                                    |
| 224011 Research Expenses  | 15,000  | 2,080                                |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 23,537  | 0                                    |
| 225204 Monitoring and Supervision of capital work   | 62,660  | 15,000                               |
| 227001 Travel inland  | 20,000  | 3,359                                |
| 227004 Fuel, Lubricants and Oils  | 10,000  | 0                                    |
| 228001 Maintenance-Buildings and Structures   | 362,474                                       | 0                                    |
| 312212 Light Vehicles - Acquisition   | 350,000                                       | 0                                    |
| <b>Total for Budget Output</b>  | <b>1,317,673</b>                              | <b>137,121</b>                       |
| Wage  | 250,783                                       | 49,404                               |
| Non-Wage  | 246,143                                       | 63,301                               |
| GoU Dev   | 820,746                                       | 24,415                               |
| Ext Finance   | 0   | 0                                    |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

|   |  |  |
|---|--|--|
| quarter one monitoring and evaluation undertaken. | two quarterly monitoring and evaluation reports made and submitted | Inadequate funding to carryout the planned monitoring activities |
|---|--|--|

|   |                        |               |
|---|------------------------|---------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | UShs Thousand |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>  |
| 225204 Monitoring and Supervision of capital work   | 50,000                 | 33,160        |
| <b>Total for Budget Output</b>  | <b>50,000</b>          | <b>33,160</b> |
| Wage  | 0                      | 0             |
| Non-Wage  | 50,000                 | 33,160        |
| GoU Dev   | 0                      | 0             |
| Ext Finance   | 0                      | 0             |

**Key Service Area: 560019 Data Management and Dissemination**

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b> |   |  |
| data analysis and compilation   | The annual statistical Abstract and the strategic plan for statistics compiled and submitted to UBOS. | inadequate financing and limited coordination to compile the annual statistical abstract |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>         |   | <i>UShs Thousand</i>   |
| Item  | Approved Budget   | Spent  |
| 221002 Workshops, Meetings and Seminars   | 50,000  | 9,000  |
| <b>Total for Budget Output</b>  | <b>50,000</b>   | <b>9,000</b>   |
| Wage  | 0   | 0  |
| Non-Wage  | 50,000  | 9,000  |
| GoU Dev   | 0   | 0  |
| Ext Finance   | 0   | 0  |
| <b>Total for Department</b>   | <b>1,423,673</b>  | <b>179,281</b>   |
| Wage  | 250,783   | 49,404   |
| Non-Wage  | 352,143   | 105,461  |
| GoU Dev   | 820,746   | 24,415   |
| 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 |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Compliance</b>  |   |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |   |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |   |                                      |
| <b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>      |   |                                      |
| 1  |   |                                      |

**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 | 1,000           | 0        |
| <b>Total for Budget Output</b>                    | <b>1,000</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 1,000           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance                                       | 0               | 0        |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

**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 | 1,000           | 0        |
| <b>Total for Budget Output</b>                    | <b>1,000</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 1,000           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance                                       | 0               | 0        |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

**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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | UShs Thousand                        |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 225204 Monitoring and Supervision of capital work   | 1,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>1,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 1,000   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

3 quarterly audit reports

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

3 quarterly audit reports

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

UShs Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 40,546          | 19,273        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 6,728         |
| 211107 Boards, Committees and Council Allowances                 | 20,000          | 0             |
| 221003 Staff Training  | 36,347          | 8,750         |
| 221009 Welfare and Entertainment                                 | 24,000          | 10,652        |
| 221010 Special Meals and Drinks                                  | 20,000          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 7,000           | 0             |
| 221012 Small Office Equipment                                    | 5,000           | 0             |
| 221017 Membership dues and Subscription fees.                    | 6,000           | 3,000         |
| 225204 Monitoring and Supervision of capital work                | 15,500          | 7,750         |
| 227001 Travel inland   | 20,000          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 8,000           | 0             |
| 312229 Other ICT Equipment - Acquisition                         | 20,000          | 0             |
| <b>Total for Budget Output</b>                                   | <b>232,393</b>  | <b>56,153</b> |
| Wage   | 40,546          | 19,273        |

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

| Annual Planned Outputs      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------|--|---|
| Non-Wage                    | 171,847  | 36,880                                  |
| GoU Dev                     | 20,000   | 0                                       |
| Ext Finance                 | 0  | 0                                       |
| <b>Total for Department</b> | <b>235,393</b>                                   | <b>56,153</b>                           |
| Wage                        | 40,546   | 19,273                                  |
| Non-Wage                    | 174,847  | 36,880                                  |
| GoU Dev                     | 20,000   | 0                                       |
| Ext Finance                 | 0  | 0                                       |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance   |
|---|---|--|
| <b>Vote Function: 10 Commercial Services</b>                                |   |  |
| <b>Programme: 05 Tourism Development</b>                                    |   |  |
| <b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b> |   |  |
| <b>PIAP Output: 05010105 Domestic tourism promoted</b>                      |   |  |
| 1 Quarterly review meeting for Tourism stakeholders                         | Two quarterly stakeholder meetings with the tourism stakeholders held.<br><br>10 tourism sites so far profiled. | Inadequate funds to hold stakeholders meeting in the tourism sector.<br><br>inadequate funds and limited manpower to profile all the tourism facilities in the city. |
| 1 Quarterly Inspection of hospitality facilities                            | two quarterly inspection of the hospitality facilities done   | Availability of funds  |

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 11,369          | 0            |
| 227001 Travel inland                    | 25,795          | 7,213        |
| <b>Total for Budget Output</b>          | <b>37,165</b>   | <b>7,213</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 37,165          | 7,213        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

quarterly meeting

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 0        |
| 227001 Travel inland                    | 1,000           | 0        |
| <b>Total for Budget Output</b>          | <b>2,000</b>    | <b>0</b> |
| Wage                                    | 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 |
|------------------------|---|--------------------------------------|
|                        | Non-Wage 2,000                                | 0                                    |
|                        | GoU Dev 0                                     | 0                                    |
|                        | Ext Finance 0                                 | 0                                    |

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

1 Manufacturers linked to financing (Quarterly)

|   |   |   |
|---|---|---|
|   | one juakali expo held                                     | Inadequate funding, poor attendance and limited mobilization  |
| 1 Quarterly review meeting for manufacturers in Jinja organized | two quarterly review meetings with the manufacturers held | availability of activity funds  |
| 1 Stakeholders trained on good manufacturing practices          | No training has been held so far                          | lack of financing to carryout the training.   |
| 1 Trade licencing enforced within the city                      | 200 businesses licensed in the City                       | inadequate financing and facilitation , limited enforcement and lack of a departmental vehicle to enforce revenues in the city. |

**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         | 42,359        |
| 221009 Welfare and Entertainment               | 50,025          | 25,006        |
| 227001 Travel inland                           | 95,634          | 7,162         |
| 228004 Maintenance-Other Fixed Assets          | 45,000          | 9,000         |
| 312229 Other ICT Equipment - Acquisition       | 15,000          | 0             |
| 312235 Furniture and Fittings - Acquisition    | 15,000          | 0             |
| 313121 Non-Residential Buildings - Improvement | 50,000          | 0             |
| <b>Total for Budget Output</b>                 | <b>508,169</b>  | <b>83,527</b> |
| Wage   | 237,510         | 42,359        |
| Non-Wage                                       | 145,659         | 32,168        |
| GoU Dev  | 125,000         | 9,000         |
| Ext Finance                                    | 0               | 0             |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**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 |
|---|---|--------------------------------------|
| <b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b> |   |                                      |

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

UShs Thousand

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 1,000           | 0        |
| <b>Total for Budget Output</b>   | <b>1,000</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 1,000           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

1 sensitization meeting held

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

UShs Thousand

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 28,343          | 0             |
| <b>Total for Budget Output</b>   | <b>28,343</b>   | <b>0</b>      |
| Wage                             | 0               | 0             |
| Non-Wage                         | 28,343          | 0             |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |
| <b>Total for Department</b>      | <b>576,678</b>  | <b>90,740</b> |
| Wage                             | 237,510         | 42,359        |
| Non-Wage                         | 214,168         | 39,381        |
| GoU Dev                          | 125,000         | 9,000         |
| Ext Finance                      | 0               | 0             |

**VOTE: 605 Jinja City****Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               |                   |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               |                   |

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators       | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of facilities managed | Number            | 150             |                   |

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number            | 12 reports      | 6                 |

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of mails received, processed and dispatched per vote | Number            | 300             | 100               |

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of media engagements conducted per vote | Number            | 20              | 15                |

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemeted**

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of LGs implementing community scorecard | Number            | 2               |                   |

**VOTE: 605** Jinja City

Quarter 2

**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26         | Actuals By End Q2 |
|---|-------------------|-------------------------|-------------------|
| Number of health service facilities monitored | Number            | 22 facilities monitored | 6                 |

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number            | 90/100          | 30                |

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26              | Actuals By End Q2 |
|---|-------------------|------------------------------|-------------------|
| No. of climate change action plans prepared | Number            | 1 climate change action plan |                   |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26              | Actuals By End Q2 |
|---|-------------------|------------------------------|-------------------|
| No. of climate change action plans prepared | Number            | 1 climate change action plan |                   |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26     | Actuals By End Q2 |
|---|-------------------|---------------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1 HIV/AIDS strategy |                   |

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number            | 12,493,769,000  | 4,124,959,159     |

**VOTE: 605 Jinja City****Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

| PIAP Output Indicators      | Indicator Measure | Planned 2025/26     | Actuals By End Q2 |
|-----------------------------|-------------------|---------------------|-------------------|
| Domestic revenue to GDP (%) | Percentage        | Ugx. 12,493,769,000 | 4,124,959,159     |

**PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26    | Actuals By End Q2 |
|--|-------------------|--------------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage        | Ugx. 12493,769,000 | 4,124,959,159     |

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

| PIAP Output Indicators         | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of M&E reports produced | Number            | 4               |                   |

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               |                   |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               |                   |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               |                   |

**VOTE: 605** Jinja City**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               |                   |

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 4               |                   |

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Carbon farming strategy and guidelines in place | Number            | 1               | NA                |

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26             | Actuals By End Q2           |
|---|-------------------|-----------------------------|-----------------------------|
| Number of farmers supported through the nucleus farms | Number            | 50 farmers (28Female and 22 | 3050 farmers (30 female and |

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26        | Actuals By End Q2      |
|---|-------------------|------------------------|------------------------|
| Integrated pest and disease management packages | Number            | 120 farmers trained in | 20 farmers trained (12 |

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26         | Actuals By End Q2 |
|---|-------------------|-------------------------|-------------------|
| No. of climate change action plans prepared | Number            | 1 Action Plan developed |                   |

**VOTE: 605** Jinja City

Quarter 2

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26         | Actuals By End Q2 |
|--|-------------------|-------------------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 60% of the 3000 know at |                   |

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Laboratory turn around time for diagnostic samples | Number            | 72 hours        |                   |

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26       | Actuals By End Q2 |
|--|-------------------|-----------------------|-------------------|
| Number of processors trained in adherence to standards | Number            | 35 processors trained |                   |

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators            | Indicator Measure | Planned 2025/26           | Actuals By End Q2 |
|-----------------------------------|-------------------|---------------------------|-------------------|
| Number of Urban farmers supported | Number            | 3000 Farmers (50% female, |                   |

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q2       |
|---|-------------------|-----------------|-------------------------|
| % of Villages with atleast 2 VHTs offering integrated | Percentage        | 423             | 85 villages in the City |

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of National & RRHs undertaking AMR monitoring | Percentage        | 100%            |                   |

**VOTE: 605 Jinja City****Quarter 2****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of pregnant women attending ANC who test HIV | Percentage        | 100%            | 50%               |

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               |                   |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               |                   |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Safe male circumcisions conducted | Number            | 150             |                   |

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q2               |
|---|-------------------|-----------------|---------------------------------|
| % of health institutions with Client Charters | Percentage        | 100%            | 20 health institutions that are |

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 3 meetings      |                   |

**VOTE: 605** Jinja City

Quarter 2

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901** Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of existing public primary schools rehabilitated. | Number            | 48              |                   |

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401** Improved regulatory and quality assurance system for primary and secondary

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of schools (secondary) with updated/developed | Number            | 10              |                   |

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401** Employer led TVET and Higher education curriculum management system implemented

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26       | Actuals By End Q2 |
|---|-------------------|-----------------------|-------------------|
| Afirmative action government sponsorship scheme | Number            | 50 staff members paid |                   |

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401** Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26   | Actuals By End Q2 |
|---|-------------------|-------------------|-------------------|
| No. of climate change action plans prepared | Number            | 100 trees planted |                   |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401** Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26   | Actuals By End Q2 |
|---|-------------------|-------------------|-------------------|
| No. of climate change action plans prepared | Number            | 100 trees planted |                   |

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702** Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage        | 100             |                   |

**VOTE: 605** Jinja City

Quarter 2

**Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Districts Inspector of Schools and Associate | Number            | 4               |                   |

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of existing public primary schools rehabilitated. | Number            | 10              |                   |

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of training facilities constructed and equipped | Number            | 3               |                   |

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of qualified sports administrators and technical | Number            | 4 trainings     |                   |

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of teachers in special schools for learners who can | Number            | 50              |                   |

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 4               |                   |

**VOTE: 605** Jinja City

Quarter 2

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               |                   |

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| PIAP Output Indicators                     | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of km of medium volume roads sealed | Number            | 26.2Km          | 11Km              |

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q2      |
|--|-------------------|-----------------|------------------------|
| Km of Road Network maintained in new cities Periodic | Number            | 70%             | 2.1 Km of Upgrading to |

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By End Q2       |
|--------------------------|-------------------|-----------------|-------------------------|
| Km of Urban roads sealed | Number            | 6Km             | 1.2Km of road desilted, |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage        | 100%            |                   |

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of gazetted and licensed waste management areas | Number            | 2               | 1 land fill       |

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101** New green efficient technologies and best practices promoted

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number            | 10              |                   |

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301** Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Area (Ha) of River Banks/Lakeshores restored protected | Number            | 2               |                   |

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030102** Degraded landscapes restored

| PIAP Output Indicators                    | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Area (ha) of degraded landscapes restored | Number            | 5               |                   |

**PIAP Output : 06030104** Development of urban forestry/Greening of cities and urban areas

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Area of green belts restored in cities and urban areas | Number            | 10 ares         |                   |

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201** Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q2       |
|--|-------------------|-----------------|-------------------------|
| Number environmental compliance monitoring and | Number            | 52              | 4 compliance monitoring |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202** Access to HIV/AIDS prevention, control and treatment services improved

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 100%            |                   |

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201** Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of environmental and social impact assessments | Number            | 30              |                   |

**VOTE: 605 Jinja City****Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2025/26 | Actuals By End Q2   |
|--|-------------------|-----------------|---------------------|
| Percentage of villages sensitized on the negative social and | Percentage        | 60%             | 20% of the villages |

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26           | Actuals By End Q2 |
|--|-------------------|---------------------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 60% population who know 3 |                   |

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of children living under residential care | Number            | 20              | 5                 |

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No of training programmes for family support practitioners / | Number            | 40              |                   |

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

| PIAP Output Indicators                     | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of PWDs Supported in livelihood and | Number            | 60%             | 20%               |

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26           | Actuals By End Q2 |
|---|-------------------|---------------------------|-------------------|
| No. of climate change action plans prepared | Number            | one climate change action |                   |

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**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26           | Actuals By End Q2 |
|---|-------------------|---------------------------|-------------------|
| No. of climate change action plans prepared | Number            | one climate change action |                   |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage        | 100%            |                   |

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q2           |
|---|-------------------|-----------------|-----------------------------|
| Number of budget consultative meetings undertaken | Number            | 4               | Four participatory planning |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q2        |
|------------------------------------|-------------------|-----------------|--------------------------|
| Number of M&E activities conducted | Number            | 4               | Two quarterly monitoring |

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q2               |
|--|-------------------|-----------------|---------------------------------|
| Number of Indicators compiled from Non -tradition data | Number            | 2               | the annual statistical abstract |

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 4               |                   |

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**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 3               |                   |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 60%             |                   |

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 12              |                   |

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q2         |
|------------------------------------|-------------------|-----------------|---------------------------|
| No of domestic campaigns conducted | Number            | 4               | 2 domestic campaigns held |

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 4               |                   |

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26         | Actuals By End Q2 |
|---|-------------------|-------------------------|-------------------|
| No. of climate change action plans prepared | Number            | 1 Action Plan developed |                   |

**VOTE: 605 Jinja City****Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q2   |
|--|-------------------|-----------------|---------------------|
| Number of Export Awareness Engagements & Campaigns | Number            | 4               | No export awareness |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 98%             |                   |

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % increase in local consumption and production | Percentage        | 40%             |                   |

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

| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent  |
|---|-------------------|---|----------------|---------|--------|
| <b>LCIII: 237666 Jinja south Division</b>                                     |                   |   |                |         |        |
| <b>Department: 010 Administration</b>   |                   |   |                |         |        |
| <b>Vote Function: 10 Administration and Management</b>                        |                   |   |                |         |        |
| <b>Programme: 14 Public Sector Transformation</b>                             |                   |   |                |         |        |
| <b>Key Service Area: 000003 Facilities Management</b>                         |                   |   |                |         |        |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                      |                   |   |                |         |        |
| Building and Facility Maintenance - Assorted Materials                        | HQ                | Locally Raised Revenues                               | 0              | 330,000 | 30,000 |
| Building and Facility Maintenance - Compound Maintenance                      |                   | Locally Raised Revenues                               |                | 148,794 | 0      |
| Building and Facility Maintenance - Assorted Materials                        |                   | Locally Raised Revenues                               |                | 0       | 0      |
| <b>Key Service Area: 390017 Public Service Performance management</b>         |                   |   |                |         |        |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                   |   |                |         |        |
| Welfare - Facilitation and Allowances   |                   | Urban Unconditional Non-Wage                          | 0              | 19,800  | 17,400 |
| <b>Item: 227001 Travel inland</b>   |                   |   |                |         |        |
| Travel Inland - Department Trips  |                   | Locally Raised Revenues                               | 0              | 80,000  | 12,000 |
| <b>Department: 020 Finance</b>  |                   |   |                |         |        |
| <b>Vote Function: 10 Financial Management and Accountability (LG)</b>         |                   |   |                |         |        |
| <b>Programme: 18 Development Plan Implementation</b>                          |                   |   |                |         |        |
| <b>Key Service Area: 000004 Finance and Accounting</b>                        |                   |   |                |         |        |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                          |                   |   |                |         |        |
| Light ICT Hardware - Computers  | headquarters      | Locally Raised Revenues                               |                | 40,000  | 0      |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>                         |                   |   |                |         |        |
| Other ICT Equipment - Purchase  | headquarters      | Locally Raised Revenues                               |                | 30,000  | 0      |
| <b>Department: 030 Statutory bodies</b>                                       |                   |   |                |         |        |
| <b>Vote Function: 10 Legislation and Oversight</b>                            |                   |   |                |         |        |
| <b>Programme: 16 Governance and Security</b>                                  |                   |   |                |         |        |
| <b>Key Service Area: 190004 Regulation and Advisory Services</b>              |                   |   |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |   |                |         |        |
| facilitation for PAC  |                   | District Discretionary Equalisation Development Grant |                | 40,000  | 0      |
| facilitation of the City service commission                                   |                   | District Discretionary Equalisation Development Grant |                | 50,503  | 0      |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|---|-------------------|--|----------------|--------|--------|
| <b>LCIII: 237666 Jinja south Division</b>                                       |                   |  |                |        |        |
| <b>Department: 040 Production and Marketing</b>                                 |                   |  |                |        |        |
| <b>Vote Function: 10 Agricultural Extension</b>                                 |                   |  |                |        |        |
| <b>Programme: 01 Agro-Industrialization</b>                                     |                   |  |                |        |        |
| <b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>           |                   |  |                |        |        |
| <b>Item: 221012 Small Office Equipment</b>                                      |                   |  |                |        |        |
| Office Equipment and Supplies - Assorted Office Items                           | Mpumude offices   | Locally Raised Revenues                          |                | 30,000 | 0      |
| <b>Item: 224003 Agricultural Supplies and Services</b>                          |                   |  |                |        |        |
| Agricultural Supplies and Services - Assorted equipment                         |                   | Locally Raised Revenues                          | 0              | 38,672 | 19,336 |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                        |                   |  |                |        |        |
| Building and Facility Maintenance - Painting Services                           | Mpumudde offices  | Locally Raised Revenues                          |                | 30,000 | 0      |
| <b>Vote Function: 20 Agricultural Production</b>                                |                   |  |                |        |        |
| <b>Programme: 01 Agro-Industrialization</b>                                     |                   |  |                |        |        |
| <b>Key Service Area: 010074 Vector and disease control</b>                      |                   |  |                |        |        |
| <b>Item: 221012 Small Office Equipment</b>                                      |                   |  |                |        |        |
| Office Equipment and Supplies - Uninteraptible Power Supply (UPS)               |                   | Locally Raised Revenues                          |                | 20,000 | 0      |
| <b>Vote Function: 30 Agricultural Value Chain Services</b>                      |                   |  |                |        |        |
| <b>Programme: 01 Agro-Industrialization</b>                                     |                   |  |                |        |        |
| <b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b> |                   |  |                |        |        |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                        |                   |  |                |        |        |
| Building and Facility Maintenance - Painting Services                           |                   | Locally Raised Revenues                          |                | 50,000 | 0      |
| <b>Department: 050 Health</b>   |                   |  |                |        |        |
| <b>Vote Function: 10 Primary HealthCare</b>                                     |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                                  |                   |  |                |        |        |
| <b>Key Service Area: 320165 Primary Health care services</b>                    |                   |  |                |        |        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                  |                   |  |                |        |        |
| MONITORING OF CAPITAL PROJECTS  |                   | Programme Conditional Grant - Development        |                | 13,567 | 0      |
| Monitoring of captial projects  | Head office       | Programme Conditional Grant - Development        |                | 7,000  | 0      |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                         |                   |  |                |        |        |
| JINJA ISLAMIC HEALTH CENTRE II  | Old Boma          | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,735  | 3,868  |

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

| Description   | Specific Location    | Source of Funding                                | Status / Level | Budget  | Spent  |
|---|----------------------|--|----------------|---------|--------|
| <b>LCIII: 237666 Jinja south Division</b>                           |                      |  |                |         |        |
| <b>Department: 050 Health</b>                                       |                      |  |                |         |        |
| <b>Vote Function: 10 Primary HealthCare</b>                         |                      |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                      |                      |  |                |         |        |
| <b>Key Service Area: 320165 Primary Health care services</b>        |                      |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>             |                      |  |                |         |        |
| Kisima Island HC III  | Masese               | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,024   | 1,512  |
| Masese III Health Centre II   | Masese               | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899   | 3,449  |
| Walukuba Health Centre IV   | WALUKUBA             | Programme Conditional Grant - Non Wage Recurrent | 0              | 68,986  | 34,493 |
| Walukuba Health Centre IV   | WALUKUBA             | Programme Conditional Grant - Non Wage Recurrent | 0              | 34,775  | 17,387 |
| Masese port Health centre II  | MASESE               | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899   | 3,449  |
| JINJA ISLAMIC HEALTH CENTRE II                                      | JINJA CENTRAL        | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,308   | 22,848 |
| Kisima Island HC III  | KISIMA               | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,797  | 6,899  |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>         |                      |  |                |         |        |
| Non Residential Buildings - Other Construction works                | kimaka HCIII         | Programme Conditional Grant - Development        |                | 133,000 | 0      |
| Non Residential Buildings - Other Construction works                | WAKITAKA HC III      | Programme Conditional Grant - Development        |                | 60,000  | 0      |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>         |                      |  |                |         |        |
| RENOVATION OF MATERNITY AT JINJA CENTRAL                            | Jinja central HC III | Programme Conditional Grant - Development        |                | 40,000  | 0      |
| RENOVATION OF MPUMUDDE MATERNITY ROOF                               | MPUMUDDE             | Programme Conditional Grant - Development        |                | 35,000  | 0      |
| <b>Vote Function: 30 Health Management and Supervision</b>          |                      |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                      |                      |  |                |         |        |
| <b>Key Service Area: 000039 Policies, Regulations and Standards</b> |                      |  |                |         |        |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                  |                      |  |                |         |        |
| Building and Facility Maintenance - Assorted Materials              | walukuba HC IV       | Locally Raised Revenues                          | 0              | 50,000  | 13,000 |

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

| Description   | Specific Location                     | Source of Funding                            | Status / Level | Budget    | Spent   |
|---|---------------------------------------|--|----------------|-----------|---------|
| <b>LCIII: 237666 Jinja south Division</b>                                 |                                       |  |                |           |         |
| <b>Department: 060 Education</b>  |                                       |  |                |           |         |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                |                                       |  |                |           |         |
| <b>Programme: 12 Human Capital Development</b>                            |                                       |  |                |           |         |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                      |                                       |  |                |           |         |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>               |                                       |  |                |           |         |
| Non Residential Buildings - Schools                                       | WALUKUBA WEST                         | Programme Conditional Grant - Development    |                | 140,000   | 0       |
| <b>Department: 070 Roads and Engineering</b>                              |                                       |  |                |           |         |
| <b>Vote Function: 10 Community Access Roads</b>                           |                                       |  |                |           |         |
| <b>Programme: 09 Integrated Transport Infrastructure and Services</b>     |                                       |  |                |           |         |
| <b>Key Service Area: 000017 Infrastructure Development and Management</b> |                                       |  |                |           |         |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>       |                                       |  |                |           |         |
| Environmental Impact Assessment - Capital Works                           | ESMP Activities for Various Projects  | Locally Raised Revenues                      |                | 30,000    | 0       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>            |                                       |  |                |           |         |
| Monitoring and Supervision of Projects                                    | Various Projects                      | Locally Raised Revenues                      |                | 75,000    | 0       |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                  |                                       |  |                |           |         |
| Building and Facility Maintenance - Civil Works                           | Patching Various Roads in the City    | Locally Raised Revenues                      | 0              | 930,000   | 162,560 |
| Building and Facility Maintenance - Maintenance Costs                     | Drainage and Road Repairs in the City | Locally Raised Revenues                      |                | 930,000   | 0       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                       |                                       |  |                |           |         |
| Vehicle Maintenance - Service, Repair and Maintenance                     |                                       | Locally Raised Revenues                      | 0              | 200,000   | 99,685  |
| Vehicle Maintenance - Service, Repair and Maintenance                     | Old Boma                              | Locally Raised Revenues                      | 0              | 200,000   | 190,000 |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                        |                                       |  |                |           |         |
| Building and Facility Maintenance - Street Lights                         | Various Streets in the City           | Locally Raised Revenues                      | 0              | 465,000   | 183,523 |
| <b>Key Service Area: 260010 Road Rehabilitation</b>                       |                                       |  |                |           |         |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>            |                                       |  |                |           |         |
| Monitoring and Supervision of Capital Projects                            | Nalufenya                             | Transitional Conditional Grant - Development | 0              | 70,000    | 23,300  |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                  |                                       |  |                |           |         |
| Building and Facility Maintenance - Civil Works                           | Nalufenya                             | Transitional Conditional Grant - Development | 0              | 1,330,000 | 380,720 |

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

| Description  | Specific Location          | Source of Funding       | Status / Level | Budget  | Spent  |
|--|----------------------------|-------------------------|----------------|---------|--------|
| <b>LCHII: 237666 Jinja south Division</b>  |                            |                         |                |         |        |
| <b>Department: 090 Natural Resources</b>   |                            |                         |                |         |        |
| <b>Vote Function: 10 Natural Resources Management</b>  |                            |                         |                |         |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                            |                         |                |         |        |
| <b>Key Service Area: 000062 Waste management</b>   |                            |                         |                |         |        |
| <b>Item: 221009 Welfare and Entertainment</b>  |                            |                         |                |         |        |
| Welfare - Facilitation and Allowances  |                            | Locally Raised Revenues |                | 5,000   | 0      |
| <b>Item: 221012 Small Office Equipment</b>   |                            |                         |                |         |        |
| Office Equipment and Supplies - Inspection Equipment   | Masese Landfill            | Locally Raised Revenues |                | 10,000  | 0      |
| <b>Item: 223001 Property Management Expenses</b>   |                            |                         |                |         |        |
| Property Management - Property Maintenance   | Masese Landfill            | Locally Raised Revenues |                | 50,000  | 0      |
| Property Management - Garbage Collection   | Masese Landfill            | Locally Raised Revenues |                | 35,000  | 0      |
| <b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>                              |                            |                         |                |         |        |
| Office Equipment and Supplies - Air Conditioners   | Masese Landfill            | Locally Raised Revenues | 0              | 100,000 | 20,000 |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                            |                         |                |         |        |
| Fuel, Oils and Lubricants - Diesel   | Jinja Town Hall            | Locally Raised Revenues |                | 50,000  | 0      |
| <b>Department: 100 Community Based Services</b>  |                            |                         |                |         |        |
| <b>Vote Function: 10 Community Mobilisation</b>  |                            |                         |                |         |        |
| <b>Programme: 12 Human Capital Development</b>   |                            |                         |                |         |        |
| <b>Key Service Area: 010008 Capacity Strengthening</b>   |                            |                         |                |         |        |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>  |                            |                         |                |         |        |
| Other ICT Equipment - Purchase   |                            | Locally Raised Revenues |                | 15,000  | 0      |
| <b>Department: 110 Planning</b>  |                            |                         |                |         |        |
| <b>Vote Function: 10 Planning and Statistics</b>   |                            |                         |                |         |        |
| <b>Programme: 18 Development Plan Implementation</b>   |                            |                         |                |         |        |
| <b>Key Service Area: 000006 Planning and Budgeting services</b>                                |                            |                         |                |         |        |
| <b>Item: 221009 Welfare and Entertainment</b>  |                            |                         |                |         |        |
| Welfare - Capacity Building  |                            | Locally Raised Revenues |                | 112,979 | 0      |
| Welfare - Meetings   | headquarters and divisions | Locally Raised Revenues | 0              | 28,245  | 28,245 |
| Welfare - Projects   |                            | Locally Raised Revenues | 0              | 50,389  | 24,715 |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                            |                         |                |         |        |
| Office Supplies - Assorted Stationery  |                            | Locally Raised Revenues | 0              | 12,000  | 3,020  |

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

| Description   | Specific Location    | Source of Funding                                  | Status / Level | Budget  | Spent  |
|---|----------------------|--|----------------|---------|--------|
| <b>LCIII: 237666 Jinja south Division</b>                               |                      |  |                |         |        |
| <b>Department: 110 Planning</b>   |                      |  |                |         |        |
| <b>Vote Function: 10 Planning and Statistics</b>                        |                      |  |                |         |        |
| <b>Programme: 18 Development Plan Implementation</b>                    |                      |  |                |         |        |
| <b>Key Service Area: 000006 Planning and Budgeting services</b>         |                      |  |                |         |        |
| <b>Item: 221016 Systems Recurrent costs</b>                             |                      |  |                |         |        |
| PBS Recurrent Costs   |                      | Urban Unconditional Non-Wage                       | 0              | 15,000  | 10,000 |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                      |  |                |         |        |
| Feasibility Studies or Screening of Projects Feasibility Study          |                      | Urban Discretionary Equalisation Development Grant |                | 23,537  | 0      |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                |                      |  |                |         |        |
| Building and Facility Maintenance - Civil Works                         | Headquarter          | Urban Discretionary Equalisation Development Grant |                | 338,937 | 0      |
| Building and Facility Maintenance - Civil Works                         | headquarters         | Urban Discretionary Equalisation Development Grant |                | 23,537  | 0      |
| <b>Item: 312212 Light Vehicles - Acquisition</b>                        |                      |  |                |         |        |
| Light vehicles - Assorted Vehicles                                      |                      | Locally Raised Revenues                            |                | 350,000 | 0      |
| <b>Department: 120 Internal Audit</b>                                   |                      |  |                |         |        |
| <b>Vote Function: 10 Compliance</b>                                     |                      |  |                |         |        |
| <b>Programme: 16 Governance and Security</b>                            |                      |  |                |         |        |
| <b>Key Service Area: 000001 Audit and Risk Management</b>               |                      |  |                |         |        |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>                   |                      |  |                |         |        |
| Other ICT Equipment - Purchase  | Head Office          | Locally Raised Revenues                            |                | 20,000  | 0      |
| <b>Department: 130 Trade, Industry and Local Development</b>            |                      |  |                |         |        |
| <b>Vote Function: 10 Commercial Services</b>                            |                      |  |                |         |        |
| <b>Programme: 07 Private Sector Development</b>                         |                      |  |                |         |        |
| <b>Key Service Area: 190036 Trade Development</b>                       |                      |  |                |         |        |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                      |                      |  |                |         |        |
| Machinery and Equipment - Solar Panels                                  | Jinja Central Market | Locally Raised Revenues                            |                | 30,000  | 0      |
| Machinery and Equipment - Solar Panels                                  | Mpumudde Market      | Locally Raised Revenues                            |                | 15,000  | 0      |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>                   |                      |  |                |         |        |
| Other ICT Equipment - Purchase  | Head Office          | Locally Raised Revenues                            |                | 15,000  | 0      |

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

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|---|-------------------|--|----------------|--------|--------|
| <b>LCIII: 237666 Jinja south Division</b>                                     |                   |  |                |        |        |
| <b>Department: 130 Trade, Industry and Local Development</b>                  |                   |  |                |        |        |
| <b>Vote Function: 10 Commercial Services</b>                                  |                   |  |                |        |        |
| <b>Programme: 07 Private Sector Development</b>                               |                   |  |                |        |        |
| <b>Key Service Area: 190036 Trade Development</b>                             |                   |  |                |        |        |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                      |                   |  |                |        |        |
| Furniture and Fixtures - Assorted Furniture                                   | Head Office       | Locally Raised Revenues                          |                | 15,000 | 0      |
| <b>LCIII: 272909 Jinja north division</b>                                     |                   |  |                |        |        |
| <b>Department: 050 Health</b>   |                   |  |                |        |        |
| <b>Vote Function: 10 Primary HealthCare</b>                                   |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                                |                   |  |                |        |        |
| <b>Key Service Area: 320165 Primary Health care services</b>                  |                   |  |                |        |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |  |                |        |        |
| Allowance for maternal health and child health supervision and mentorships    |                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,648 | 10,288 |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                   |  |                |        |        |
| IVUNAMBA HC II  | Budondo           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899  | 3,449  |
| BUWENDA HC II   | Mafubira          | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899  | 3,449  |
| BUDONDO HC IV   | Namizi            | Programme Conditional Grant - Non Wage Recurrent | 0              | 40,140 | 20,070 |
| MUSIMA HC II  | Wanyange          | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899  | 3,449  |
| BUGEMBE HC IV   | Bugemba           | Programme Conditional Grant - Non Wage Recurrent | 0              | 58,938 | 29,469 |
| ST Benedict Dispensary  | WANYANGE          | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,908 | 6,454  |
| LWANDA HC II  | LWANDA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899  | 3,449  |
| BUGEMBE HC IV   | BUGEMBE           | Programme Conditional Grant - Non Wage Recurrent | 0              | 68,986 | 34,493 |
| BUDONDO HC IV   | BUDONDO           | Programme Conditional Grant - Non Wage Recurrent | 0              | 68,986 | 34,493 |
| NAWANGOMA HC II   | NAWANGOMA         | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899  | 3,449  |
| WAKITAKA HC III   | WAKITAKA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,797 | 6,899  |
| KIBIBIHC II   | KIBIBI            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899  | 3,449  |

**VOTE: 605** Jinja City

Quarter 2

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| <b>LCIII: 272909</b> Jinja north division                            |                   |  |                |         |       |
| <b>Department: 050</b> Health  |                   |  |                |         |       |
| <b>Vote Function: 10</b> Primary HealthCare                          |                   |  |                |         |       |
| <b>Programme: 12</b> Human Capital Development                       |                   |  |                |         |       |
| <b>Key Service Area: 320165</b> Primary Health care services         |                   |  |                |         |       |
| <b>Item: 263308</b> Sector Conditional Grant (Non-Wage)              |                   |  |                |         |       |
| ST Benedict Dispensary   | WANYANGE          | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,308   | 4,154 |
| LUKOLO HC III  | LUKOLO            | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,905  | 5,952 |
| WAKITAKA HC III  | WAKITAKA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,386  | 6,693 |
| MAFUBIIRA HC II  | MAFUBIRA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899   | 3,449 |
| KYOMYA HC II   | KYOMYA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,899   | 3,449 |
| LUKOLO HC III  | LUKOLO            | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,797  | 6,899 |
| <b>Item: 312121</b> Non-Residential Buildings - Acquisition          |                   |  |                |         |       |
| Other Structures - Construction Works                                | BUGEMBE HC IV     | Programme Conditional Grant - Development        |                | 50,000  | 0     |
| <b>Item: 313121</b> Non-Residential Buildings - Improvement          |                   |  |                |         |       |
| completion of wakitaka   | wakitaka HC III   | Programme Conditional Grant - Development        |                | 65,000  | 0     |
| <b>Vote Function: 30</b> Health Management and Supervision           |                   |  |                |         |       |
| <b>Programme: 12</b> Human Capital Development                       |                   |  |                |         |       |
| <b>Key Service Area: 000039</b> Policies, Regulations and Standards  |                   |  |                |         |       |
| <b>Item: 228004</b> Maintenance-Other Fixed Assets                   |                   |  |                |         |       |
| Building and Facility Maintenance - Others                           | Bugembe HC IV     | Locally Raised Revenues                          |                | 140,000 | 0     |
| Building and Facility Maintenance - Electrical and Plumbing Services | Budondo HC IV     | Locally Raised Revenues                          |                | 10,000  | 0     |
| <b>Department: 060</b> Education                                     |                   |  |                |         |       |
| <b>Vote Function: 10</b> Pre-Primary and Primary Education           |                   |  |                |         |       |
| <b>Programme: 12</b> Human Capital Development                       |                   |  |                |         |       |
| <b>Key Service Area: 320162</b> Capitation (Primary)                 |                   |  |                |         |       |
| <b>Item: 225204</b> Monitoring and Supervision of capital work       |                   |  |                |         |       |
| MONITORING CAPITAL PROJECTS  | WAKITAK           | Programme Conditional Grant - Development        | 0              | 16,000  | 5,333 |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| <b>LCIII: 272909 Jinja north division</b>                               |                   |  |                |         |       |
| <b>Department: 060 Education</b>  |                   |  |                |         |       |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>              |                   |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                          |                   |  |                |         |       |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                    |                   |  |                |         |       |
| <b>Item: 312111 Residential Buildings - Acquisition</b>                 |                   |  |                |         |       |
| Residential Building - Staff Houses                                     | Nakanyonyi        | Programme Conditional Grant - Development        |                | 164,030 | 0     |
| <b>Vote Function: 40 Education&amp;Sports Management and Inspection</b> |                   |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                          |                   |  |                |         |       |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>               |                   |  |                |         |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>          |                   |  |                |         |       |
| monitoring capital projects   | LUKOLO            | Locally Raised Revenues                          |                | 17,000  | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>             |                   |  |                |         |       |
| Non Residential Buildings - Other Construction works                    | mafubira          | Locally Raised Revenues                          |                | 66,000  | 0     |
| Non Residential Buildings - Other Construction works                    | mafubira          | Locally Raised Revenues                          |                | 95,500  | 0     |
| <b>Department: 130 Trade, Industry and Local Development</b>            |                   |  |                |         |       |
| <b>Vote Function: 10 Commercial Services</b>                            |                   |  |                |         |       |
| <b>Programme: 07 Private Sector Development</b>                         |                   |  |                |         |       |
| <b>Key Service Area: 190036 Trade Development</b>                       |                   |  |                |         |       |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>             |                   |  |                |         |       |
| Completion of Namulesa market   | Namulesa          | Locally Raised Revenues                          |                | 50,000  | 0     |
| <b>LCIII: S1891 Missing Subcounty</b>                                   |                   |  |                |         |       |
| <b>Department: 050 Health</b>   |                   |  |                |         |       |
| <b>Vote Function: 10 Primary HealthCare</b>                             |                   |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                          |                   |  |                |         |       |
| <b>Key Service Area: 320165 Primary Health care services</b>            |                   |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                   |  |                |         |       |
| MASESE DANIDA HC II JINJA   | Masese            | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,154   | 2,077 |
| Kimaka Health Centre III  | Kimaka            | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,336  | 6,168 |
| CRESCENT MEDICAL CENTRE JINJA   | crsecent          | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,478   | 1,724 |
| Kimaka Health Centre III  | KIMAKA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,797  | 6,899 |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| <b>LCIII: S1891 Missing Subcounty</b>                        |                   |  |                |        |        |
| <b>Department: 050 Health</b>                                |                   |  |                |        |        |
| <b>Vote Function: 10 Primary HealthCare</b>                  |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>               |                   |  |                |        |        |
| <b>Key Service Area: 320165 Primary Health care services</b> |                   |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                   |  |                |        |        |
| Jinja Central Health Centre III                              | JINJA TOWN        | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,797 | 6,899  |
| Jinja Central Health Centre III                              | JINJA TOWN        | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,319  | 4,159  |
| Mpumudde Health Centre IV                                    | MPUMUDDE          | Programme Conditional Grant - Non Wage Recurrent | 0              | 68,986 | 34,493 |
| CRESCENT MEDICAL CENTRE JINJA                                | MVULE             | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,308  | 4,154  |
| Rays of Hope Hospice   | RAY OF HOPE       | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,154  | 1,142  |
| Mpumudde Health Centre IV                                    | MPUMUDDE          | Programme Conditional Grant - Non Wage Recurrent | 0              | 35,188 | 17,594 |
| <b>Department: 060 Education</b>                             |                   |  |                |        |        |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>   |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>               |                   |  |                |        |        |
| <b>Key Service Area: 320162 Capitation (Primary)</b>         |                   |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                   |  |                |        |        |
| Magwa Primary  | MAGWA             | Programme Conditional Grant - Non Wage Recurrent | 0              | 27,830 | 6,923  |
| Spire Road   | SPIRE             | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,588  | 2,196  |
| Walukuba West  | WALUKUBA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,552  | 1,851  |
| BUDONDO P.S.   | BUDONDO           | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,950 | 3,463  |
| Kiira  | AMBERCOURT        | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,830 | 8,469  |
| Jinja Police Barracks  | POLICE            | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,530  | 1,503  |
| BUWENDAA P.S.  | BUWENDA           | Programme Conditional Grant - Non Wage Recurrent | 0              | 21,150 | 5,236  |
| Kyomya P.S.  | WAKITAKA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,518 | 5,383  |
| St. Gonzaga  | LUBAGA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,490  | 1,330  |
| BUGEMBE BLUE PRIMARY SCHOOL                                  | BUGEMBE           | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,330 | 3,863  |

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| <b>Description</b>   | <b>Specific Location</b> | <b>Source of Funding</b>                         | <b>Status / Level</b> | <b>Budget</b> | <b>Spent</b> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1891 Missing Subcounty</b>                      |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                           |                          |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>             |                          |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>       |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>    |                          |  |                       |               |              |
| ST. Andrews Nakabango                                      | NAKABANGO                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 31,250        | 6,109        |
| M M WANYANGE PRIMARY SCHOOL                                | WANYANGE                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 4,071         | 1,357        |
| St. Ursula Daycare Centre (SNE only)                       | WANYANGE                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,330         | 1,777        |
| BUFUULA P.S.   | BUFUULA                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,650        | 4,576        |
| LUKOLO COU P.S.  | LUKOLO                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,410        | 4,036        |
| Kisima Island II PS  | KISIMA                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 4,350         | 1,783        |
| Kyomya P.S.  | KYOMYA                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,292         | 2,097        |
| Walukuba East  | WALUKUBA                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,050        | 7,609        |
| ST. MARYS NSUUBE PRIMARY SCHOOL                            | NSUUBE                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,250        | 3,183        |
| Kalungami P.S.   | KALUNGAMI                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,710        | 1,170        |
| Uganda Railways  | LOKO                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,790         | 2,450        |
| NAKANYONYI PRIMARY SCHOOL                                  | BUGEMBE                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 40,650        | 9,056        |
| Wakitaka P.S.  | WAKITAKA                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 29,970        | 7,256        |
| St. Ursula Daycare Centre (SNE only)                       | MUSIMA                   | Programme Conditional Grant - Non Wage Recurrent |                       | 1,548         | 0            |
| Masese Co Educ   | MASESE                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,410        | 4,056        |
| KYABIRWA P.S.  | KYABIRWA                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,210        | 6,123        |
| Musima P.S.  | musima                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,950        | 2,410        |
| Jinja S.D.A  | lubaga                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,410         | 1,870        |
| LUKOLO MUSLIM P.S.   | lukolo                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,650        | 5,596        |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: S1891 Missing Subcounty</b>                      |                   |  |                |        |       |
| <b>Department: 060 Education</b>                           |                   |  |                |        |       |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b> |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>             |                   |  |                |        |       |
| <b>Key Service Area: 320162 Capitation (Primary)</b>       |                   |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>    |                   |  |                |        |       |
| BUSUSWA P.S.   | bususwa           | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,630 | 1,703 |
| NAMULESA MUSLIM  | NAMULESA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,150 | 3,083 |
| Kirinya Prisons  | KIRINYA           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,650  | 1,217 |
| Jinja Army Board. PS                                       | ARMY              | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,550 | 3,059 |
| Kisima Island I  | KISIMA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,270  | 2,250 |
| BUWAGI P.S.  | BUWAGI            | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,310 | 2,563 |
| KIMASA P.S   | KIMASA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,870 | 4,076 |
| Mpumudde Methodists  | MPUMUDDE          | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,710 | 7,643 |
| Mpumudde Estate  | MPUMUDDE          | Programme Conditional Grant - Non Wage Recurrent | 0              | 27,450 | 7,643 |
| St. John Kizinga P.S.                                      | KIZINGA           | Programme Conditional Grant - Non Wage Recurrent | 0              | 21,010 | 3,510 |
| MAFUBIRA P.S.  | MAFUBIRA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,591  | 864   |
| BUYALA PRIMARY SCHOOL                                      | BUYALA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,030 | 4,270 |
| Kibibi P.S.  | KIBIBI            | Programme Conditional Grant - Non Wage Recurrent | 0              | 21,790 | 4,923 |
| Spire Road   | SPIRE             | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,984 | 3,690 |
| Main Street  | MAINSTREET        | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,830 | 5,296 |
| MAFUBIRA P.S.  | MAFUBIRA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,583 | 3,310 |
| KIVUBUKA P.S.  | KIVUBUKA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,970 | 3,216 |
| LWANDA P.S.  | LWANDA            | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,050 | 3,643 |
| Walukuba West  | WALUKUBA          | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,663 | 5,863 |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: S1891 Missing Subcounty</b>                      |                   |  |                |        |       |
| <b>Department: 060 Education</b>                           |                   |  |                |        |       |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b> |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>             |                   |  |                |        |       |
| <b>Key Service Area: 320162 Capitation (Primary)</b>       |                   |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>    |                   |  |                |        |       |
| Nawangoma P.S.   | NAWANGOMA         | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,630 | 2,037 |
| Butiki P.S.  | BUTIKI            | Programme Conditional Grant - Non Wage Recurrent | 0              | 30,050 | 3,890 |
| Victoria Nile  | NALUFENYA         | Programme Conditional Grant - Non Wage Recurrent |                | 59,270 | 0     |
| M M WANYANGE PRIMARY SCHOOL                                | WANYANGE          | Programme Conditional Grant - Non Wage Recurrent |                | 26,453 | 0     |
| ST. PAUL PARENT S SCHOOL BUYALA                            | BUYALA            | Programme Conditional Grant - Non Wage Recurrent |                | 16,030 | 0     |
| Naranbhai P.S.   | NARANBHAI         | Programme Conditional Grant - Non Wage Recurrent |                | 18,530 | 0     |
| Lake site  | MASESE            | Programme Conditional Grant - Non Wage Recurrent |                | 15,870 | 0     |

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

|                                |          |  |   |         |         |
|--------------------------------|----------|--|---|---------|---------|
| ST STEPHEN S.S BUDONDO         | BUDONDO  | Programme Conditional Grant - Non Wage Recurrent | 0 | 179,080 | 62,223  |
| ST JOHNS SEN. SEC.SCH.WAKITAKA | WAKITAKA | Programme Conditional Grant - Non Wage Recurrent | 0 | 371,980 | 115,089 |
| Masese Seed SS                 | MASESE   | Programme Conditional Grant - Non Wage Recurrent | 0 | 148,960 | 47,710  |
| MPUMUDDE SEED SS               | MPUMUDDE | Programme Conditional Grant - Non Wage Recurrent | 0 | 156,480 | 52,080  |