

**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)**

VOTE: 605 Jinja City

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 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%
Total Revenues shares	64,992,433	65,524,048	28,542,755	44%

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

Programme	Approved Budget 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%
Grand Total	64,992,433	65,524,048	25,831,662	40%
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%

VOTE: 605 Jinja City

Quarter 2

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

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

<i>Ushs Thousands</i>	<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 Development Grant	45,252	45,252	22,626	50%
Urban Discretionary Equalisation Development Grant	954,654	954,654	477,327	50%
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>

VOTE: 605 Jinja City

Quarter 2

<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%
Total Revenues Shares	64,992,433	65,524,048	28,542,755	44%

# VOTE: 605 Jinja City

## Quarter 2

### 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 collected 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, UWEF, 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

VOTE: 605 Jinja City

Quarter 2

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
Department: Administration					
10 Administration and Management	17,864,762	17,864,762	7,389,598	41%	3,979,342
Sub-Total	17,864,762	17,864,762	7,389,598	41%	3,979,342
Department: Finance					
10 Financial Management and Accountability (LG)	1,308,078	1,308,078	459,760	35%	296,510
Sub-Total	1,308,078	1,308,078	459,760	35%	296,510
Department: Statutory bodies					
10 Legislation and Oversight	1,711,559	1,711,559	787,734	46%	458,561
Sub-Total	1,711,559	1,711,559	787,734	46%	458,561
Department: Production and Marketing					
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
Sub-Total	1,100,770	1,100,770	325,411	30%	168,110
Department: Health					
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
Sub-Total	8,896,227	8,896,227	4,060,917	46%	2,203,678
Department: Education					
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
Sub-Total	23,682,680	24,214,295	9,870,572	42%	4,679,907
Department: Roads and Engineering					
10 Community Access Roads	6,884,168	6,884,168	2,244,444	33%	1,696,856
Sub-Total	6,884,168	6,884,168	2,244,444	33%	1,696,856
Department: Natural Resources					
10 Natural Resources Management	765,269	765,269	162,660	21%	110,505

VOTE: 605 Jinja City

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	765,269	765,269	162,660	21%	110,505
Department: Community Based Services					
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
Department: Planning					
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
Department: Internal Audit					
10 Compliance	235,393	235,393	56,153	24%	35,990
Sub-Total	235,393	235,393	56,153	24%	35,990
Department: Trade, Industry and Local Development					
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



VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	17,864,762	17,864,762	7,389,598	41%	5,010,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
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
Development Expenditure					
Domestic Development	1,302,039	1,302,039	271,651	21%	271,651
External Financing	0	0	0	0%	0
Total Expenditure	17,864,762	17,864,762	7,389,598	41%	3,979,342
C: Unspent Balances					
Recurrent Balances	4,739,223	7848372.237	0		
Wage		149,702	0	-26,406,574%	
Non Wage		4,589,521	0	-738,870,929%	
Development Balances			0		
Domestic Development			0	-59,444,425%	
External Financing			0	0%	
Total Unspent			0	-733,948,935%	

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

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.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,238,078	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
Development Revenues	70,000	70,000	0	0%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Total Revenues Shares	1,308,078	1,308,078	459,759	35%	296,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,920	258,920	129,178	50%	64,456
Non Wage	979,158	979,158	330,581	34%	232,054
Development Expenditure					
Domestic Development	70,000	70,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,308,078	1,308,078	459,760	35%	296,510
C: Unspent Balances					
Recurrent Balances	296,509	606029.387	-1		
Wage		64,455	0	-6,473,089%	
Non Wage		232,054	0	-47,452,296%	
Development Balances			0		
Domestic Development			0	-1,750,000%	
External Financing			0	0%	
Total Unspent			-1	-45,679,477%	

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

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

- 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 quesries from the Auditor Genral's report with PAC of parliament.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,666,308	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
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,711,559	1,711,559	787,741	46%	458,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	58,644	43%	29,322
Non Wage	1,529,303	1,529,303	706,471	46%	406,620
Development Expenditure					
Domestic Development	45,252	45,252	22,619	50%	22,619
External Financing	0	0	0	0%	0
Total Expenditure	1,711,559	1,711,559	787,734	46%	458,561
C: Unspent Balances					
Recurrent Balances	435,942	852519.24325	0		
Wage		29,322	0	-3,425,125%	
Non Wage		406,620	0	-78,487,979%	
Development Balances			7		
Domestic Development			7	-3,370,527%	
External Financing			0	0%	
Total Unspent			7	-78,314,828%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	1,100,770	1,100,770	419,238	38%	162,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	608,549	608,549	210,448	35%	106,175
Non Wage	349,331	349,331	108,518	31%	55,489
Development Expenditure					
Domestic Development	142,891	142,891	6,445	5%	6,445
External Financing	0	0	0	0%	0
Total Expenditure	1,100,770	1,100,770	325,411	30%	168,110
C: Unspent Balances					
Recurrent Balances	162,663	393705.08125	93,827		
Wage		152,137	93,827	-10,617,500%	
Non Wage		10,526	0	-13,528,756%	
Development Balances			0		
Domestic Development			0	-113,011,325,258,013,070%	
External Financing			0	0%	
Total Unspent			93,827	-32,378,428%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	8,896,227	8,896,227	4,315,243	49%	2,395,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
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
Development Expenditure					
Domestic Development	604,667	604,667	13,000	2%	13,000
External Financing	445,114	445,114	260019.721	58%	260,020
Total Expenditure	8,896,227	8,896,227	4,060,917	46%	2,203,678
C: Unspent Balances					
Recurrent Balances	1,933,155	3890470.41525	64,977		
Wage		1,721,327	64,977	-171,883,102%	
Non Wage		211,828	0	-44,819,363%	
Development Balances			189,350		
Domestic Development			189,333	-124,911,949,490,586,420%	
External Financing			16	-36,869,782%	
Total Unspent			254,327	-403,696,145%	

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. Cordinated yellowfever and malaria vaciination 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	23,682,680	24,214,295	11,126,732	47%	5,275,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
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
Development Expenditure					
Domestic Development	490,030	958,645	5,333	1%	5,333
External Financing	0	0	0	0%	0
Total Expenditure	23,682,680	24,214,295	9,870,572	42%	4,679,907
C: Unspent Balances					
Recurrent Balances	5,115,924	10472735.7365	1,101,478		
Wage		5,115,924	979,235	-466,358,400%	
Non Wage		0	122,244	-69,322,772%	
Development Balances			154,682		
Domestic Development			154,682	-12,624,071%	
External Financing			0	0%	
Total Unspent			1,256,160	-981,781,236%	

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 foloowing 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	6,884,168	6,884,168	2,250,902	33%	1,453,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	332,627	50%	166,301
Non Wage	3,218,685	3,218,685	1,147,995	36%	837,013
Development Expenditure					
Domestic Development	3,000,000	3,000,000	763,823	25%	693,543
External Financing	0	0	0	0%	0
Total Expenditure	6,884,168	6,884,168	2,244,444	33%	1,696,856
C: Unspent Balances					
Recurrent Balances	753,315	1974355.82025	0		
Wage		166,301	0	-16,637,031%	
Non Wage		587,014	0	-163,581,437%	
Development Balances			6,457		
Domestic Development			6,457	-132,029,261%	
External Financing			0	0%	
Total Unspent			6,458	-222,991,107%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	250,000	250,000	20,000	8%	20,000
Locally Raised Revenues	250,000	250,000	20,000	8%	20,000
Total Revenues Shares	765,269	765,269	162,660	21%	110,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,922	351,922	106,953	30%	61,057
Non Wage	163,347	163,347	35,707	22%	29,448
Development Expenditure					
Domestic Development	250,000	250,000	20,000	8%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	765,269	765,269	162,660	21%	110,505
C: Unspent Balances					
Recurrent Balances	90,505	214945.358	0		
Wage		61,057	0	-8,798,036%	
Non Wage		29,448	0	-6,561,352%	
Development Balances			0		
Domestic Development			0	-6,980,000%	
External Financing			0	0%	
Total Unspent			0	-16,155,500%	

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 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	543,176	543,176	204,393	38%	126,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,702	134,702	60,075	45%	29,977
Non Wage	393,474	393,474	144,318	37%	97,021
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	543,176	543,176	204,393	38%	126,998
C: Unspent Balances					
Recurrent Balances	126,997	259041.84225	0		
Wage		29,977	0	-3,367,546%	
Non Wage		97,020	0	-19,441,918%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			0	-20,312,296%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	1,423,673	1,423,673	179,280	13%	126,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,783	250,783	49,404	20%	24,662
Non Wage	352,143	352,143	105,461	30%	77,770
Development Expenditure					
Domestic Development	820,746	820,746	24,415	3%	24,415
External Financing	0	0	0	0%	0
Total Expenditure	1,423,673	1,423,673	179,281	13%	126,847
C: Unspent Balances					
Recurrent Balances	102,432	253163.94625	-1		
Wage		24,662	0	300,159,795,565,692,900%	
Non Wage		77,770	0	-16,502,825%	
Development Balances			0		
Domestic Development			0	-22,935,730%	
External Financing			0	0%	
Total Unspent			-1	-17,801,215%	

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.
  3. 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	235,393	235,393	56,153	24%	35,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,546	40,546	19,273	48%	9,637
Non Wage	174,847	174,847	36,880	21%	26,353
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,393	235,393	56,153	24%	35,990
C: Unspent Balances					
Recurrent Balances	35,989	89837.952	0		
Wage		9,636	0	135,879,523,003,236,580%	
Non Wage		26,353	0	-6,980,135%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-5,579,338%	

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

- 3members 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	125,000	125,000	9,000	7%	9,000
Locally Raised Revenues	125,000	125,000	9,000	7%	9,000
Total Revenues Shares	576,678	576,678	90,740	16%	48,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,510	237,510	42,359	18%	21,875
Non Wage	214,168	214,168	39,381	18%	20,612
Development Expenditure					
Domestic Development	125,000	125,000	9,000	7%	9,000
External Financing	0	0	0	0%	0
Total Expenditure	576,678	576,678	90,740	16%	51,487
C: Unspent Balances					
Recurrent Balances	39,788	155406.313	1		
Wage		21,875	0	-5,937,739%	
Non Wage		17,913	0	-7,397,480%	
Development Balances			0		
Domestic Development			0	-4,016,000%	
External Financing			0	0%	
Total Unspent			1	-9,025,174%	

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 as a quarterly out turn 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
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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

mitigation and carbon markets planning and implementation	NA
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1 sensitiation report	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Utilities bills paid each quarter	NA
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VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	966,924	30,000
313231 Office Equipment - Improvement	335,115	0
Total for Budget Output	1,302,039	30,000
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	38,000	15,700
Total for Budget Output	38,000	15,700
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	3,250
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	23,000	3,250
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
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PIAP Output: 14060110 Communication and Public Relations Coordinated

1 press meeting held NA

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

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
Total for Budget Output	38,000	4,910
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950,000	0
221009 Welfare and Entertainment	1,326,789	0
Total for Budget Output	2,276,788	0
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

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

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
Total for Budget Output	181,300	34,200

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	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 NA

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

Item	Approved Budget	Spent
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
Total for Budget Output	13,946,442	3,879,014
	Wage	1,056,265
	Non-Wage	12,890,176
	GoU Dev	0

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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	NA
1 report from the Staff meeeting	NA

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

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
Total for Budget Output	44,193	12,268
Wage	0	0
Non-Wage	44,193	12,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,864,762	3,979,342
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
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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

One climate awareness campaign heldNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	0
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 heldNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	0
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 heldNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

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	00
	Ext Finance	00

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
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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
	Non-Wage	173,120
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Ugx. 3,948,442,250	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
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VOTE: 605 Jinja City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
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

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

Item	Approved Budget	Spent
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
Total for Budget Output	1,128,958	247,304
Wage	258,920	64,456
Non-Wage	800,038	182,848
GoU Dev	70,000	0
Ext Finance	0	0
Total for Department	1,308,078	296,510
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
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Vote Function: 10 Legislation and Oversight

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

1 climate action plan developed	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 meetings to adress the prevention, control and treatment of HIV/AIDs	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
Total for Budget Output	1,457,709	369,389
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
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,637	79,915
211107 Boards, Committees and Council Allowances	23,213	7,257
221009 Welfare and Entertainment	23,000	2,000
Total for Budget Output	238,850	89,172
Wage	0	0
Non-Wage	193,598	66,553
GoU Dev	45,252	22,619
Ext Finance	0	0
Total for Department	1,711,559	458,561
Wage	137,005	29,322
Non-Wage	1,529,303	406,620

VOTE: 605 Jinja City

Quarter 2

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
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
Total for Budget Output	4,000	0
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	906,386	139,817
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,950	7,975
224003 Agricultural Supplies and Services	16,728	0
Total for Budget Output	32,678	7,975
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	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0

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	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

300	1542	as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
	Wage	0
	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	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
Total for Budget Output	20,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	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
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Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

17	NA
5	NA
15	NA

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

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
Total for Budget Output	72,491	6,017
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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	57,215	14,300
Total for Budget Output	57,215	14,300
Wage	0	0
Non-Wage	57,215	14,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,100,770	168,110
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
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		
	NA	
	NA	
100 Community integrated outreaches conducted	100 community integrated outreaches	Inadequate funding, and limited staffing with equipment.
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct 1 quarterly performance reviews (AI ldept 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
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
To provide 5 Health Education services (welfare and ent-meeting and seminars – others)	5 health education sessions held	Availability of funds an proper coordination
Expenditures incurred in the Quarter to deliver outputs		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
Total for Budget Output	8,046,651	1,907,999
Wage	6,885,310	1,718,831
Non-Wage	756,674	189,168
GoU Dev	404,667	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
25 trees planted at the health facilities	NA
1 quarterly meeting	NA

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

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

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

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

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
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
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Expenditures incurred in the Quarter to deliver 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	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
Total for Budget Output	833,577	295,680
Wage	0	0
Non-Wage	188,463	22,660
GoU Dev	200,000	13,000
Ext Finance	445,114	260,020
Total for Department	8,896,227	2,203,678
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
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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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

NO VARIATION

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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
Total for Budget Output	7,870,398	1,461,613
Wage	6,573,727	1,456,280
Non-Wage	976,642	0
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)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture 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
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
NA	NO	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,734,360	2,870,732
263308 Sector Conditional Grant (Non-Wage)	856,500	0
Total for Budget Output	13,590,860	2,870,732
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,610	249,511
Total for Budget Output	1,155,610	249,511
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Budget Output	2,000	0
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	2,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

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

NA	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,044	1,344
Total for Budget Output	32,044	1,344
	Wage	0
	Non-Wage	32,044
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA	NO VARIATION
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NA
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NA
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	603,768	44,541
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 infrastrcuture and staffed

NA		NO VARIATION	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
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	
Total for Budget Output	346,000	44,651	
Wage	288,000	15,061	
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

NA	NO VARIATION
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VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	60,000	7,514
Total for Budget Output	60,000	7,514
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 infrastrcuture and staffed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
Total for Budget Output	15,000	0
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

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



VOTE: 605 Jinja City

Quarter 2

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
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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

1	NA	
Q2 monitoring report	NA	
ESMP reports produced and mitigation measures implemented	NA	

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Trainings on climate change adaptation	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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
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VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	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
Total for Budget Output	4,209,168	693,379
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 Road	NA	The project is phased
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,225,000	599,457
Total for Budget Output	1,225,000	599,457
Wage	0	0
Non-Wage	1,225,000	599,457
GoU Dev	0	0
Ext Finance	0	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
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

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
Total for Budget Output	1,400,000	404,020
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 procurment and distribution of protective gears	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,884,168	1,696,856
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
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		
5475	17,280	increase in garbage collection through involvement of the private service providers

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Total for Budget Output	250,000	20,000
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

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

100 NA

1000 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	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
5000	NA
5000	NA
5000	NA
5000	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Total for Budget Output	11,000	0
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

125000000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	491,269	90,505
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	3,000	0
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
	Total for Department	765,269	110,505
	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
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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

5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
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.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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
Total for Budget Output	397,742	109,058
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
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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	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
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	NA
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5	3	Low participation of the communities.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	2,610
Total for Budget Output	12,000	2,610
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	NA
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	74,000	0
Total for Budget Output	74,000	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
	Wage	00
	Non-Wage	74,0000
	GoU Dev	00
	Ext Finance	00

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
Total for Budget Output	57,434	15,330
	Wage	0
	Non-Wage	57,434
	GoU Dev	0
	Ext Finance	0
Total for Department	543,176	126,998
	Wage	134,702
	Non-Wage	393,474
	GoU Dev	15,000
	Ext Finance	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
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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

quarter two tree planting campaign held	NA
Quarter one climate mitigation meeting held.	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	0
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	NA
quarter two climate mitigation sensitization campaign held	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	1,500	0
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	NA
one HIV awareness campaign held	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	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
	Total for Budget Output	3,0000
	Wage	0
	Non-Wage	3,0000
	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 20265/2027.	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 thre three months in trhe 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	362,474	0
312212 Light Vehicles - Acquisition	350,000	0
Total for Budget Output	1,317,673	93,687
Wage	250,783	24,662
Non-Wage	246,143	44,610
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.	Quarter two monitoring and evaluation exercise made, report made and submitted to council and to TPC	Inadequate funding to carryout the planned monitoring activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	33,160
Total for Budget Output	50,000	33,160
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

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,423,673	126,847

VOTE: 605 Jinja City

Quarter 2

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
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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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
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	00
	Ext Finance	00

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 reportsNA

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

3 quarterly audit reportsNA

Expenditures incurred in the Quarter to deliver outputsUShs 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
Total for Budget Output	232,393	35,990
Wage	40,546	9,637
Non-Wage	171,847	26,353
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	235,393	35,990
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
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	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,369	0
227001 Travel inland	25,795	4,514
Total for Budget Output	37,165	4,514
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

quarterly meeting	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
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.
1Trade 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		US\$ 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
Total for Budget Output	508,169	46,973
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	
	Total for Budget Output	1,000	0
	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 heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,343	0
	Total for Budget Output	28,3430
	Wage	00
	Non-Wage	28,3430
	GoU Dev	00
	Ext Finance	00
	Total for Department	576,67851,487
	Wage	237,51021,875
	Non-Wage	214,16820,612
	GoU Dev	125,0009,000
	Ext Finance	00

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
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		
mitigation and carbon markets planning and implementation		
1 sensitiation 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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
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
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Utilities bills paid each quarter

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	966,924	30,000
313231 Office Equipment - Improvement	335,115	0
Total for Budget Output	1,302,039	30,000
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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	38,000	15,700
Total for Budget Output	38,000	15,700
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	23,000	4,000
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

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

UShs Thousand

Item	Approved Budget	Spent
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
Total for Budget Output	38,000	7,850
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

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

UShs Thousand

Item	Approved Budget	Spent
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
Total for Budget Output	2,276,788	0
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

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
Total for Budget Output	181,300	45,900
Wage	0	0
Non-Wage	181,300	45,900
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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Total for Budget Output	13,946,442	7,264,867
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 meeting

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 End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221016 Systems Recurrent costs	6,193	3,097
227001 Travel inland	10,000	7,696
Total for Budget Output	44,193	21,281
Wage	0	0
Non-Wage	44,193	21,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,864,762	7,389,598
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
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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

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
Total for Budget Output	1,500	0
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
Total for Budget Output	1,500	0
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 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
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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)	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
Total for Budget Output	173,120	69,322
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
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
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
PIAP Output: 18020201 Local Government own source revenue growth		
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 US\$hs 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 End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,128,958390,438
	Wage	258,920129,178
	Non-Wage	800,038261,259
	GoU Dev	70,0000
	Ext Finance	00
	Total for Department	1,308,078459,760
	Wage	258,920129,178
	Non-Wage	979,158330,581
	GoU Dev	70,0000
	Ext Finance	00

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

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
Total for Budget Output	5,000	0
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

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 meetings to adress 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 council sitting, 2 committee meetings, 1 field political monitoring4 council meetings and 4 committee meetings

There was no under funding due to availability of funds

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

US\$ Thousand

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
Total for Budget Output	1,457,709	666,148
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 End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
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
Total for Budget Output	238,850	121,586
Wage	0	0
Non-Wage	193,598	98,967
GoU Dev	45,252	22,619
Ext Finance	0	0
Total for Department	1,711,559	787,734
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
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
Total for Budget Output	4,000	0
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	a bove plan
850	1992 mobilized and sensitized	a bove 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	906,386	277,336
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
Total for Budget Output	32,678	7,975
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
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

0

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

UShs Thousand

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

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

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	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

14

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

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	20,000	0
Total for Budget Output	20,000	0
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

15

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

UShs Thousand

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
Total for Budget Output	72,491	10,499
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 End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	57,215	28,600
Total for Budget Output	57,215	28,600
Wage	0	0
Non-Wage	57,215	28,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,100,770	325,411
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
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		

100 Community integrated outreaches conducted	150 community integrated outreaches done.	Inadequate funding, and limited staffing with equipment.
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Conduct 1 quarterly performance reviews (AI ldept 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

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

To provide 5 Health Education services (welfare and ent-meeting and seminars – others)	10 health education sessions conducted.	Availability of funds an proper coordination
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
Total for Budget Output	8,046,651	3,755,005
Wage	6,885,310	3,377,678
Non-Wage	756,674	377,327

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
Total for Budget Output	4,000	0
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
Total for Budget Output	4,000	0
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
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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
Total for Budget Output	8,000	0
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
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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
Total for Budget Output	833,577	305,912

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	188,463	32,892
	GoU Dev	200,000	13,000
	Ext Finance	445,114	260,020
	Total for Department	8,896,227	4,060,917
	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
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		

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
Total for Budget Output	2,000	0
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 infrastrcuture 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
Total for Budget Output	7,870,398	3,156,488
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
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NO

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,734,360	5,768,214
263308 Sector Conditional Grant (Non-Wage)	856,500	277,103
Total for Budget Output	13,590,860	6,045,317
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 for Higher Education and TVET

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,610	528,173
Total for Budget Output	1,155,610	528,173
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
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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
Total for Budget Output	2,000	0
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

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

NO VARIATION

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,044	8,011
Total for Budget Output	32,044	8,011
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	00

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary	NO VARIATION
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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
Total for Budget Output	603,768	49,401
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 infrastrcuture and staffed	PLE DONE	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
224008 Educational Materials and Services	33,000	29,590
Total for Budget Output	346,000	58,352
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	60,000	24,081
Total for Budget Output	60,000	24,081
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 infrastrcuture and staffed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
Total for Budget Output	15,000	0
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	00

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
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,682,680	9,870,572
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
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		
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
Total for Budget Output	30,000	0
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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

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
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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	Inadequate resource allocation for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
Total for Budget Output	4,209,168	1,240,967
Wage	665,483	332,627
Non-Wage	1,943,685	548,538
GoU Dev	1,600,000	359,803
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road upgrading works of Mafubira - Idhogolo - Namulesa Road	Road upgrading works of Mafubira - Idhogolo - Namulesa Road	The project is phased
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VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,225,000	599,457
Total for Budget Output	1,225,000	599,457
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.
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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	70,000	23,300
228001 Maintenance-Buildings and Structures	1,330,000	380,720
Total for Budget Output	1,400,000	404,020
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 procurment and distribution of protective gears

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0

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
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,884,168
	Wage	2,244,444
	Non-Wage	665,483
	GoU Dev	3,218,685
	Ext Finance	3,000,000
		763,823
		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
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		
5475	34,560 tonns	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
Total for Budget Output	250,000	20,000
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
Total for Budget Output	5,000	0
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

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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
Total for Budget Output	11,000	0
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
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
125000000		
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
Total for Budget Output	491,269	142,660
Wage	351,922	106,953
Non-Wage	139,347	35,707
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
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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

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	1,500	0
221009 Welfare and Entertainment	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
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
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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

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
Total for Budget Output	1,000	0
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
Total for Budget Output	397,742	173,068
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
Total for Budget Output	1,000	0
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
Total for Budget Output	12,000	2,610
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
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5

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

US\$ Thousand

Item	Approved Budget	Spent
282101 Donations	74,000	0
Total for Budget Output	74,000	0
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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,434	28,715
Total for Budget Output	57,434	28,715
Wage	0	0
Non-Wage	57,434	28,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,176	204,393
Wage	134,702	60,075
Non-Wage	393,474	144,318
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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
Total for Budget Output	1,500	0
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
Total for Budget Output	1,500	0
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

UShs Thousand

Item	Approved Budget	Spent
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
Total for Budget Output	1,317,673	137,121
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
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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	50,000	33,160
Total for Budget Output	50,000	33,160
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
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	9,000
Total for Budget Output	50,000	9,000
Wage	0	0
Non-Wage	50,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,423,673	179,281
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
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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

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
Total for Budget Output	1,000	0
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
Total for Budget Output	1,000	0
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
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 US\$ 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
Total for Budget Output	232,393	56,153
Wage	40,546	19,273

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
	Non-Wage	171,847	36,880
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	235,393	56,153
	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Quarterly review meeting for Tourism stakeholders	Two quarterly stakeholder meetings with the tourism stakeholders held.	Inadequate funds to hold stakeholders meeting in the tourism sector.
	10 tourism sites so far profiled.	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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,369	0
227001 Travel inland	25,795	7,213
Total for Budget Output	37,165	7,213
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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
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.
1Trade 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	US\$hs Thousand
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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
Total for Budget Output	508,169	83,527
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
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

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
Total for Budget Output	1,000	0
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
Total for Budget Output	28,343	0
Wage	0	0
Non-Wage	28,343	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	576,678	90,740
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 facilites 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
Laboratoty 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 infrastrcuture 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, saniation, 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 infrastrcuture 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

VOTE: 605 Jinja City

Quarter 2

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 practioners /	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	



VOTE: 605 Jinja City

Quarter 2

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	

VOTE: 605 Jinja City

Quarter 2

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
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
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
Key Service Area: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	0	19,800	17,400
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	80,000	12,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	headquarters	Locally Raised Revenues		40,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	headquarters	Locally Raised Revenues		30,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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 - Uninterruptible 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 captil 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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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
LCIII: 237666 Jinja south Division					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues		5,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	Masese Landfill	Locally Raised Revenues		10,000	0
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	Masese Landfill	Locally Raised Revenues		50,000	0
Property Management - Garbage Collection	Masese Landfill	Locally Raised Revenues		35,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Office Equipment and Supplies - Air Conditioners	Masese Landfill	Locally Raised Revenues	0	100,000	20,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Jinja Town Hall	Locally Raised Revenues		50,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		15,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
LCIII: 237666 Jinja south Division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		Urban Unconditional Non-Wage	0	15,000	10,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Urban Discretionary Equalisation Development Grant		23,537	0
Item: 228001 Maintenance-Buildings and Structures					
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
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles		Locally Raised Revenues		350,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		20,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 228004 Maintenance-Other Fixed Assets					
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
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	BUGEMBE HC IV	Programme Conditional Grant - Development		50,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
completion of wakitaka	wakitaka HC III	Programme Conditional Grant - Development		65,000	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 - 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 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: 225204 Monitoring and Supervision of capital work</b>					
MONITORING CAPITAL PROJECTS	WAKITAK	Programme Conditional Grant - Development	0	16,000	5,333

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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

VOTE: 605 Jinja City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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