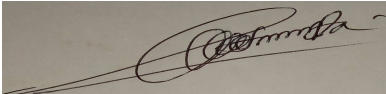


VOTE: 605 Jinja City

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lorika Moses
(Accounting Officer)

Signed on Date: 27-02-2023

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

VOTE: 605 Jinja City

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,091,000	2,625,733	24%
Discretionary Government Transfers	10,012,818	10,123,818	2,367,462	24%
Conditional Government Transfers	26,242,387	33,592,428	14,716,542	56%
Other Government Transfers	1,902,184	1,902,184	5,938,764	312%
External Financing	0	0	0	
Total Revenues shares	49,248,389	56,709,430	25,648,501	52%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	707,113	797,113	206,091	29%
Sustainable Petroleum Development	176,236	176,236	69,947	40%
Manufacturing	56,000	56,000	24,000	43%
Tourism Development	60,000	60,000	4,380	7%
Natural Resources, Environment, Climate Change, Land And Water	821,710	821,710	297,616	36%
Private Sector Development	100,907	100,907	27,294	27%
Integrated Transport Infrastructure And Services	10,290,878	10,290,878	800,296	8%
Digital Transformation	26,015	26,015	13,000	50%
Human Capital Development	24,111,658	29,947,280	12,294,177	51%
Public Sector Transformation	88,000	110,200	49,020	56%
Community Mobilization And Mindset Change	308,075	308,075	136,735	44%
Governance And Security	10,958,987	12,472,206	4,553,070	42%
Development Plan Implementation	1,542,810	1,542,810	520,482	34%
Grand Total	49,248,389	56,709,430	18,996,107	39%
Wage	21,465,870	28,002,492	13,328,906	62%
Non-Wage Recurrent	17,054,275	17,978,694	5,212,103	31%
Domestic Devt	10,728,244	10,728,244	335,762	3%
External Financing	0	0	0	

VOTE: 605 Jinja City

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Jinja City had an approved budget of Ugx. 49,248,389,00 but we received additional additional wage, gratuity and pension hence having a revised budget of Ugx. 56,709,430. For the quarter under review the cumulative outturn was Ugx. 25,648,501,000 giving 52% performance. The city collected Ugx. 2,625,733,000 under local revenue with 24%, Discretionary grants Ugx. 2,367,462,000 representing 24%, Conditional grants were Ugx. 14,716,542,000 representing 56% and OGTS of Ugx. 5,938,764,000 representing 312% .The performance is above the 50% due to the more Unconditional, conditional and Development grant received in the quarter under review. The performance of Other Government Transfers is way above the expected and its at 312% and this is because the USMID funds were released as OGTs which had been planned as Urban Discretionary Development Grant.

For the expenditure, out of the monies released the City spent Ugx. 18,996,107,000 representing 39%. The Monies were spent on Wage, Non-wage and Institutional Strengthening under USMID. The received development grants had not yet been utilized as the procurement processes were ongoing and contracts had not been awarded.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,091,000	2,625,733	24%
Advertisements/Bill Boards	276,088	276,088	43,553	16%
Business licenses	773,101	773,101	170,107	22%
Educational/Instruction related levies	34,650	34,650	100	0%
Land Fees	1,647,914	1,647,914	773,767	47%
Local Hotel Tax	190,959	190,959	42,460	22%
Local Services Tax-Payable By Individuals	549,238	549,238	257,514	47%
Market /Gate Charges	653,539	653,539	148,867	23%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,440,876	1,440,876	348,338	24%
Other fees e.g. street parking fees	420,000	420,000	97,429	23%
Other Royalties	316,050	316,050	108,547	34%
Property related Duties/Fees	3,415,937	3,415,937	525,580	15%
Refuse collection charges/Public convenience	85,631	85,631	8,900	10%
Rent & Rates - Non-Produced Assets – from Gov't units	231,000	231,000	5,930	3%
Vehicle Parking Fees	1,056,017	1,056,017	94,641	9%
Discretionary Government Transfers	10,012,818	10,123,818	2,367,462	24%
Urban Discretionary Equalisation Development Grant	5,625,322	5,625,322	129,314	2%
Urban Unconditional Grant Wage	3,805,408	3,916,408	1,947,104	51%
Urban Unconditional Non-Wage	582,088	582,088	291,044	50%
Conditional Government Transfers	26,242,387	33,592,428	14,716,542	56%
Programme Conditional Grant - Non Wage Recurrent	5,291,604	6,216,023	2,622,542	50%
Programme Conditional Grant - Development	3,290,321	3,290,321	1,096,774	33%
Programme Conditional Grant - Wage Recurrent	17,660,462	24,086,084	10,997,227	62%
Other Government Transfers	1,902,184	1,902,184	5,938,764	312%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	1,894,184	1,894,184	784,766	41%

VOTE: 605 Jinja City

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,153,998	
External Financing	0	0	0	
N / A				
Total Revenues Shares	49,248,389	56,709,430	25,648,501	52%

VOTE: 605 Jinja City

Quarter 2

Cumulative Performance for Locally Raised Revenues

For the quarter under review the cumulative outturn was Ugx. 2,625,733,156 against the budget of Ugx. 11,090,999,998 giving a performance of 23.7% and the performance is below the anticipated 50%. The under score was due to the non collection of other fees and under collection for Property rates , Vehicle parking, and miscellaneous among others. All this is attributed to non digitization of our revenue centres which can reduce leakages and enhance transparency, monitoring and accountability

Cumulative Performance for Central Government Transfers

The City received Ugx. 8,978,7474,175 against approved budget for central government transfers of Ugx. 36,255,204,343 giving 24.7% performance. The performance is below the anticipated 25% and this was due to the additional wage and pension allocation to the City

Cumulative Performance for Other Government Transfers

For the quarter under review the City received Ugx. 3,730,286,982 against the planned Ugx. 475,546,047 representing 784.42% and the deviation is due to the USMID funds that had earlier budget for under Urban Discretionary development Plan.

Cumulative Performance for External Financing

There were no funds received since non was planned for

VOTE: 605 Jinja City

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,127,533	11,162,952	4,123,295	41%	2,717,222
Sub-Total	10,127,533	11,162,952	4,123,295	41%	2,717,222
Department: Finance					
10 Financial Management and Accountability (LG)	1,068,773	1,068,773	406,113	38%	306,484
Sub-Total	1,068,773	1,068,773	406,113	38%	306,484
Department: Statutory bodies					
10 Legislation and Oversight	1,071,012	1,071,012	390,780	36%	278,895
Sub-Total	1,071,012	1,071,012	390,780	36%	278,895
Department: Production and Marketing					
10 Agricultural Extension	667,244	757,244	195,709	29%	101,073
20 Agricultural Production	49,884	49,884	23,302	47%	18,150
Sub-Total	717,127	807,127	219,011	31%	119,223
Department: Health					
10 Primary HealthCare	7,349,785	8,088,535	3,847,993	52%	2,218,970
Sub-Total	7,349,785	8,088,535	3,847,993	52%	2,218,970
Department: Education					
10 Pre-Primary and Primary Education	7,371,218	7,371,218	3,795,457	51%	2,088,232
20 Secondary Education	5,920,421	10,159,776	3,922,377	66%	2,742,713
30 Skills Development	2,178,987	3,536,504	336,517	15%	241,727
40 Education&Sports Management and Inspection	643,854	643,854	358,810	56%	239,819
Sub-Total	16,114,480	21,711,352	8,413,161	52%	5,312,491
Department: Roads and Engineering					
10 Community Access Roads	10,290,878	10,290,878	800,296	8%	645,383
Sub-Total	10,290,878	10,290,878	800,296	8%	645,383
Department: Natural Resources					
10 Natural Resources Management	821,710	821,710	297,616	36%	263,806

VOTE: 605 Jinja City

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	821,710	821,710	297,616	36%	263,806
Department: Community Based Services					
10 Community Mobilisation	26,000	26,000	4,500	17%	3,500
20 Empowerment and Mindset Change	429,468	429,468	165,258	38%	127,774
Sub-Total	455,468	455,468	169,758	37%	131,274
Department: Planning					
10 Planning and Statistics	474,036	474,036	114,369	24%	92,905
Sub-Total	474,036	474,036	114,369	24%	92,905
Department: Internal Audit					
10 Compliance	348,442	348,442	88,015	25%	43,800
Sub-Total	348,442	348,442	88,015	25%	43,800
Department: Trade, Industry and Local Development					
10 Commercial Services	409,143	409,143	125,701	31%	109,213
Sub-Total	409,143	409,143	125,701	31%	109,213
Grand Total	49,248,389	56,709,430	18,996,107	39%	12,239,665

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	9,034,590	10,070,009	3,906,266	43 %	2,190,532
Locally Raised Revenues	984,450	984,450	521,103	53 %	454,303
Multi-Sectoral Transfers to LLGs_NonWage	3,428,431	3,428,431	814,581	24 %	455,526
Programme Conditional Grant - Non Wage Recurrent	3,234,211	4,158,630	1,844,256	57 %	743,456
Urban Unconditional Grant Wage	1,317,305	1,428,305	691,230	52 %	510,925
Urban Unconditional Non-Wage	70,193	70,193	35,096	50 %	26,322
Development Revenues	1,092,943	1,092,943	346,344	32 %	327,726
Multi-Sectoral Transfers to LLGs_Gou	887,943	887,943	129,314	15 %	129,314
Other Transfers from Central Government	0	0	217,030	0 %	198,412
Urban Discretionary Equalisation Development Grant	205,000	205,000	0	0 %	0
Total Revenues Shares	10,127,533	11,162,952	4,252,610	42%	2,518,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,317,305	1,428,305	691,225	52%	510,921
Non Wage	7,717,285	8,641,704	3,215,040	42%	2,007,890
Development Expenditure					
Domestic Development	1,092,943	1,092,943	217,030	20%	198,411
External Financing	0	0	0	0%	0
Total Expenditure	10,127,533	11,162,952	4,123,295	41%	2,717,222
C: Unspent Balances					
Recurrent Balances			1		
Wage			4		
Non Wage			-4		
Development Balances			129,314		
Domestic Development			129,314		
External Financing			0		
Total Unspent			129,315		

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 10,127,533,000 but received additional wage and Pension hence the revised budget of Ugx. 11,162,952. In the quarter under review the department received Ugx. 4,252,610,000 representing 42% of the revised budget under wage, non-wage and development.
The department spent Ugx. 4,123,295,000 representing 41%.

Reasons for unspent balances on the bank account

129,315,000 is unspent as it is Development that is yet to be paid for the various activities

Highlights of physical performance by end of the quarter

- 1. Paid Salary to Staff
- 2. Pension and Gratuity paid
- 3. Supervising LLGs
- 4. Public relations activities funded
- 5. procurement activities funded
- 6. Records sections facilitated
- 7. Law enforcement activities were funded

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	1,068,773	1,068,773	406,113	38 %	305,610
Locally Raised Revenues	656,300	656,300	208,459	32 %	161,175
Urban Unconditional Grant Wage	344,473	344,473	172,280	50 %	126,435
Urban Unconditional Non-Wage	68,000	68,000	25,374	37 %	18,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,068,773	1,068,773	406,113	38%	305,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,473	344,473	172,280	50%	126,436
Non Wage	724,300	724,300	233,833	32%	180,049
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,068,773	1,068,773	406,113	38%	306,484
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The total departmental budget is 1,068,773 ,000 and out of that 656,300,000 is locally raised revenue, 344,473,000 urban unconditional wage, and 68,000,000 is urban unconditional non-wage. The cumulative releases were 406,113,000 indicating and the quarterly outturn was 306,484,000 representing 38% budget performance.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

For the quarter under review, the department had no unspent balances.

Highlights of physical performance by end of the quarter

Issued 100 demand notes to several tax payers, Professional training of 13 staff members 7 males and 6 females, paid mileage and kilometrage to the 11 staffs in the department, welfare of staff as imprest and paid commission to debtors.

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	1,071,012	1,071,012	390,780	36 %	277,645
Locally Raised Revenues	781,020	781,020	252,129	32 %	181,034
Urban Unconditional Grant Wage	137,005	137,005	62,158	45 %	36,991
Urban Unconditional Non-Wage	152,986	152,987	76,493	50 %	59,620
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,071,012	1,071,012	390,780	36%	277,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	62,158	45%	36,991
Non Wage	934,007	934,007	328,623	35%	241,904
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,071,012	1,071,012	390,780	36%	278,895
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The total departmental Budget is UGx. 1,071,012,000 comprising of locally raised revenue of 781,020,000, unconditional grant Wage of 137,005,000 and unconditional grant No-wage of 152,987,000. For the quarter under review , the department had a total cumulative of 388,199000 and a quarterly outturn of 275,064 indicating 36% 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

- 1. Paid Salaries for the Political leaders.
- 2. Paid sitting allowances to the Councilors
- 3. Paid allowances for executive members and Speaker.
- 4. Paid allowances the City services commission.
- 5. Paid allowances to the City Public Accounts Committee.

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	710,980	800,980	265,760	37 %	147,260
Locally Raised Revenues	262,520	262,520	5,530	2 %	1,279
Programme Conditional Grant - Non Wage Recurrent	126,931	126,931	63,465	50 %	47,599
Programme Conditional Grant - Wage Recurrent	321,529	411,529	196,765	61 %	98,382
Development Revenues	6,147	6,147	2,049	33 %	2,049
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	717,127	807,127	267,809	37%	149,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	321,529	411,529	150,016	47%	70,345
Non Wage	389,451	389,451	68,996	18%	48,878
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	717,127	807,127	219,011	31%	119,223
C: Unspent Balances					
Recurrent Balances			46,749		
Wage			46,749		
Non Wage			0		
Development Balances			2,049		
Domestic Development			2,049		
External Financing			0		
Total Unspent			48,798		

Summary of Department Revenues and Expenditure by Source

The total departmental budget is ugx.717,127 comprising of Ugx.321,529 under wage,Ugx.26,250 locally raised revenues, 126931 non-wage recurrent, development grant is Ugx.6,147. for the quarter under review the department received 267,809,000 representing 37% budget performance and spent 31% of the released funds

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

we have a total unspent balance of Ugx. 48,798,000 as wage balances as a result of understaffing and enhanced salaries for scientists and also pending execution of the planned activities of upgrading a fish handling facility at Masese.

Highlights of physical performance by end of the quarter

- paid salaries to the 11 agriculture extension staff.
- conducted 594 farmer field visits and 4 demonstrations on proper agronomic practices.
- carried out 4 farmer trainings on improved modern farming technologies.
- facilitated PDM meetings with allowances to train all the 26 SAACO leadership.
- procured stationery for the department.

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	7,127,581	7,866,331	3,749,420	53 %	1,958,244
Locally Raised Revenues	393,780	393,780	87,019	22 %	78,747
Programme Conditional Grant - Non Wage Recurrent	378,376	378,376	189,188	50 %	141,891
Programme Conditional Grant - Wage Recurrent	6,347,425	7,086,175	3,469,213	55 %	1,734,606
Urban Unconditional Non-Wage	8,000	8,000	4,000	50 %	3,000
Development Revenues	222,204	222,204	74,068	33 %	74,068
Programme Conditional Grant - Development	222,204	222,204	74,068	33 %	74,068
Total Revenues Shares	7,349,785	8,088,535	3,823,488	52%	2,032,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,347,425	7,086,175	3,567,785	56%	1,981,729
Non Wage	780,156	780,156	280,207	36%	237,241
Development Expenditure					
Domestic Development	222,204	222,204	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,349,785	8,088,535	3,847,993	52%	2,218,970
C: Unspent Balances					
Recurrent Balances			-98,573		
Wage			-98,573		
Non Wage			0		
Development Balances			74,068		
Domestic Development			74,068		
External Financing			0		
Total Unspent			-24,505		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

The department had an approved budget of Ugx. 7,349,785 but got more revenue so has a revised budget of Ugx. 8,088,535,000 and out of that we received Ugx. 3,823,488,000 representing 52% for the quarter under review. The percentage is 52% and it is slightly higher than the anticipated 50% by 2% and it is due to the additional Sector conditional grant wage and non-wage.
For expenditure the department spent 52 % of the monies released

Reasons for unspent balances on the bank account

The department had an unspent balance of -24,505,000 and this is due to the negative wage of Ugx. -98,573,000 caused by invoices of Q1 paid in quarter 2 and Development grant of Ugx. 74,068,000 that was not yet paid due to the ongoing procurement process

Highlights of physical performance by end of the quarter

- 1. Payment of staff salaries
- 2. Disbursement of PHC funds to the 20 HCs and 3 PNFPS.
- 3. Purchase of fuel for garbage collection and disposal.
- 4. Payment of kilometrage and Housing subsidy to 5 Health Staff in the Department

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	13,052,510	18,649,383	8,026,672	61 %	3,906,364
Locally Raised Revenues	262,520	262,520	42,370	16 %	7,064
Other Transfers from Central Government	8,000	8,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,502,463	1,502,463	500,821	33 %	250,410
Programme Conditional Grant - Wage Recurrent	10,991,507	16,588,380	7,331,249	67 %	3,525,871
Urban Unconditional Grant Wage	288,020	288,020	152,232	53 %	123,018
Development Revenues	3,061,970	3,061,970	1,020,657	33 %	1,020,657
Programme Conditional Grant - Development	3,061,970	3,061,970	1,020,657	33 %	1,020,657
Total Revenues Shares	16,114,480	21,711,352	9,047,328	56%	4,927,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,279,527	16,876,400	7,816,238	69%	4,997,712
Non Wage	1,772,983	1,772,983	543,191	31%	261,047
Development Expenditure					
Domestic Development	3,061,970	3,061,970	53,732	2%	53,732
External Financing	0	0	0	0%	0
Total Expenditure	16,114,480	21,711,352	8,413,161	52%	5,312,491
C: Unspent Balances					
Recurrent Balances			-332,757		
Wage			-332,757		
Non Wage			0		
Development Balances			966,925		
Domestic Development			966,925		
External Financing			0		
Total Unspent			634,167		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

The department had an approved budget of Ugx. 16,114, 480,000 and we received a supplementary of additional wage for Tertiary and Secondary Education hence having a revised budget of Ugx. 21,711,352,000. The cumulative release for the quarter under review was Ugx. 9,047,328,000 was released to the department giving a performance of 56% of the revised budget. The department had an accumulative expenditure of Ugx. 8,413,161,000 representing 52% of the released funds .

Reasons for unspent balances on the bank account

The unspent balance is 0f Ugx. 634,167,000 and this is due to the negative wage of Ugx. -332,757,000 as a result of Q1 invoices paid in Q2 and Ugx. 966,925,000 as a Development grant which was allocated but not yet utilized awaiting the procurement process

Highlights of physical performance by end of the quarter

- 1. Paid staff salaries for both the Teachers and Staff
- 2. Inspection of 48 Schools
- 3. Carried out a multi sectoral Monitoring exercise

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	3,945,898	3,945,898	735,296	19 %	530,383
Locally Raised Revenues	1,378,231	1,378,231	23,140	2 %	3,208
Other Transfers from Central Government	1,894,184	1,894,184	360,162	19 %	319,967
Urban Unconditional Grant Wage	665,483	665,483	347,994	52 %	204,208
Urban Unconditional Non-Wage	8,000	8,000	4,000	50 %	3,000
Development Revenues	6,344,980	6,344,980	2,426,806	38 %	783,012
Locally Raised Revenues	1,312,600	1,312,600	187,533	14 %	187,533
Other Transfers from Central Government	0	0	2,239,273	0 %	595,479
Urban Discretionary Equalisation Development Grant	5,032,380	5,032,380	0	0 %	0
Total Revenues Shares	10,290,878	10,290,878	3,162,102	31%	1,313,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	347,994	52%	204,208
Non Wage	3,280,415	3,280,415	387,302	12%	326,175
Development Expenditure					
Domestic Development	6,344,980	6,344,980	65,000	1%	115,000
External Financing	0	0	0	0%	0
Total Expenditure	10,290,878	10,290,878	800,296	8%	645,383
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			2,361,806		
Domestic Development			2,361,806		
External Financing			0		
Total Unspent			2,361,806		

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received UGX. 3,162,102,000 in the 2nd quarter against an annual approved budget of 10,290,878,000. This translates into 31% cumulative revenue performance. Ugx. 347,994,000 was spent on wage and nonwage expenditure was 387,302,000/=, expenditure on Development was 115,000,000/= representing 8% overall expenditure performance.

Reasons for unspent balances on the bank account

We had an unspent balance of Ugx.2,361,806. Its for USMID Development grant and work is ongoing.

Highlights of physical performance by end of the quarter

Payment of Staff Salaries, Staff welfare, Staff facilitation, procurement of materials for road maintenance, payment of road gangs and partial payment for the station wagon.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,710	821,710	297,616	36 %	263,806
Locally Raised Revenues	262,520	262,520	15,247	6 %	7,975
Urban Unconditional Grant Wage	549,190	549,190	277,369	51 %	252,081
Urban Unconditional Non-Wage	10,000	10,000	5,000	50 %	3,750
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	821,710	821,710	297,616	36%	263,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	549,190	549,190	277,369	51%	252,081
Non Wage	272,520	272,520	20,247	7%	11,725
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	821,710	821,710	297,616	36%	263,806
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Wages for staff in the department have been met
non wage amounting to 3,750,000out 3750000- has been spent
provisions from local revenue (mileage and water allowances for staff in the department paid 2,400,000 for two months)

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Non unspent

Highlights of physical performance by end of the quarter

over 1000 trees planted in schools and road reserves the area handled is the Awareness created and modalities made for implementation of the presidential directive on Wetlands. Monitoring of wetlands/industries in Jinja Undertaken. monitoring of projects safeguards and reporting done. awareness on safeguard undertaken for the community. planning and collaboration with development partners also undertaken. waste flow studies and acquisition of small equipment, a printer and maintaince of computers done.

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	455,468	455,468	169,758	37 %	131,274
Locally Raised Revenues	262,520	262,520	76,167	29 %	67,540
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	19,618	50 %	14,714
Urban Unconditional Grant Wage	153,712	153,712	73,973	48 %	49,020
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	455,468	455,468	169,758	37%	131,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,712	153,712	73,973	48%	49,021
Non Wage	301,756	301,756	95,785	32%	82,253
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	455,468	455,468	169,758	37%	131,274
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had a total budget of Ugx. 455,468,000 and the cumulative outturn was Ugx. 169,758,000. The quarterly outturn for the quarter under review was Ugx.131,274,000 which represents 37% 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

The department was able to pay salaries to 15 staff during the quarter. support was also extended to 35 special interest groups in the city. community mobilization and sensitization about the government programmes was also undertaken.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	474,036	474,036	114,369	24 %	92,905
Locally Raised Revenues	262,520	262,520	7,075	3 %	955
Urban Unconditional Grant Wage	138,062	138,062	69,441	50 %	64,405
Urban Unconditional Non-Wage	73,454	73,454	37,853	52 %	27,545
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	474,036	474,036	114,369	24%	92,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,062	138,062	69,441	50%	64,405
Non Wage	335,974	335,974	44,927	13%	28,500
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	474,036	474,036	114,369	24%	92,905
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Department operates an annual budget of Ugx. 474,036,000 and this comprises of Ugx. 262,520,000 Locally raised revenues, Ugx. 138,062,000 under wage and Ugx. 73, 454,000 under un conditional grant no wage. The cumulative quarterly release was Ugx. 114,369,000 and the quarterly out turn was Ugx.92,905,000 which indicates 24% 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 compiled development plans for the divisions i.e. Southern and Northern division, Conducted Assessment for Lower local government, statistical data collection, analysis and compilation of an annual statistical abstract, quarter two monitoring and evaluation of capital projects in the City done and salaries for two members of staff in the department i.e. one male and one female paid for three months for the quarter under review. The department also conducted budget conferences for and participatory planning meetings where village and division priorities were got and compiled the Budget Frame Work paper which was submitted to the Ministry of Finance for approval.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,442	348,442	88,015	25 %	56,493
Locally Raised Revenues	262,520	262,520	51,334	20 %	21,062
Urban Unconditional Grant Wage	75,922	75,922	31,681	42 %	31,681
Urban Unconditional Non-Wage	10,000	10,000	5,000	50 %	3,750
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	348,442	348,442	88,015	25%	56,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,922	75,922	31,680	42%	18,988
Non Wage	272,520	272,520	56,335	21%	24,813
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	348,442	348,442	88,015	25%	43,800
C: Unspent Balances					
Recurrent Balances			0		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department received Ushs 17,582,615 in respect of salaries and 24, 812,500 in respect of local revenue and Non wage recurrent. Ushs 24,812,500 was spent on activities that include staff training, staff welfare and monitoring and supervision.

Reasons for unspent balances on the bank account

all funds allocated were spent

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4 staff members were paid salaries for 3 months and 3 staff members were facilitated during field work and monitoring of capital projects

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	409,143	409,143	125,701	31 %	109,212
Locally Raised Revenues	262,520	262,520	51,760	20 %	43,000
Programme Conditional Grant - Non Wage Recurrent	10,387	10,387	5,194	50 %	3,895
Urban Unconditional Grant Wage	136,236	136,236	68,747	50 %	62,317
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	409,143	409,143	125,701	31%	109,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,236	136,236	68,747	50%	62,317
Non Wage	272,907	272,907	56,954	21%	46,895
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	409,143	409,143	125,701	31%	109,213
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had a budget of UGX 409,143,000/=Comprising of UGX 262,520,000/= Locally raised revenue, UGX 10,387,000/= sector unconditional grant non wage and, UGX 136,236,000/= for wage.
For the quarter under review, the total cumulative out turn was UGX, 125,072/= and the quarter out turn was 108,583representing and 21% budget performance.

VOTE: 605 Jinja City

Quarter 2

SECTION B : Summary by Department

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

Undertook trade licensing and, enforcement of trade standards under private sector development, cooperative mobilization and outreach including formation of PDM SACCOs, enforced conformity to tourism hospitality standards under tourism development

VOTE: 605 Jinja City

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	350,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1	Compliance and Enforvment activities interms of monitorings anf enforcement	Decline in local revenue affecting funding for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	910
Total for Budget Output	20,000	910
Wage	0	0
Non-Wage	20,000	910
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
1	Reports produced on staffing and wage analysis	Limited funding for BSC Trainings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,250	4,920
221016 Systems Recurrent costs	6,193	2,327
227001 Travel inland	17,000	8,500
Total for Budget Output	48,443	15,747
Wage	0	0
Non-Wage	48,443	15,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

Report 2 prodced	Limited fnds allocated to this department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,250	10,700
Total for Budget Output	27,250	10,700
Wage	0	0
Non-Wage	27,250	10,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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: 16060510 Records management

15%

18%

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	5,250	0
Total for Budget Output	27,250	4,000
Wage	0	0
Non-Wage	27,250	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Reports produced

Limited funding to this unit

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	17,250	6,750
Total for Budget Output	27,250	6,750
Wage	0	0
Non-Wage	27,250	6,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	510,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,400	1,000
212102 Medical expenses (Employees)	20,000	500
212103 Incapacity benefits (Employees)	20,000	0

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	40,000	0
221008 Information and Communication Technology Supplies.	63,614	0
221009 Welfare and Entertainment	3,717,867	148,150
221011 Printing, Stationery, Photocopying and Binding	35,000	0
221017 Membership dues and Subscription fees.	20,000	2,000
223005 Electricity	35,000	6,000
223006 Water	35,000	4,000
224004 Beddings, Clothing, Footwear and related Services	40,000	0
227001 Travel inland	40,000	28,530
227004 Fuel, Lubricants and Oils	30,000	7,997
263306 Urban Discretionary Development Equalization Grant	592,943	69,097
263402 Transfer to Other Government Units	0	829,044
273102 Incapacity, death benefits and funeral expenses	18,000	0
273104 Pension	1,592,913	438,522
273105 Gratuity	1,380,910	634,355
282101 Donations	20,000	0
352880 Salary Arrears Budgeting	16,742	0
352881 Pension and Gratuity Arrears Budgeting	243,647	0
Total for Budget Output	9,477,340	2,680,115
Wage	1,317,305	510,921
Non-Wage	7,567,092	1,970,784
GoU Dev	592,943	198,411
Ext Finance	0	0
Total for Department	10,127,533	2,718,222
Wage	1,317,305	510,921
Non-Wage	7,717,285	2,008,890
GoU Dev	1,092,943	198,411
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
50 Demand noted issued	100 demand notes issued	Absentee landlords

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	126,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,004	27,850
221002 Workshops, Meetings and Seminars	24,000	2,000
221003 Staff Training	12,400	0
221008 Information and Communication Technology Supplies.	4,348	3,600
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	144,000	4,017
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	13,350
225204 Monitoring and Supervision of capital work	38,000	8,000
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	28,800	2,592
228002 Maintenance-Transport Equipment	20,000	16,916
Total for Budget Output	761,825	204,760
Wage	344,473	126,436
Non-Wage	417,352	78,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Revenue assessment exercise and compilation of the revenue assessment report.	untimely release for activity funds caused delays
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

15 Debt collectors paid

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: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1 Radio Talk Show	I Radio talk show	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,548	0
221002 Workshops, Meetings and Seminars	7,200	0
221006 Commissions and related charges	282,200	107,724
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	306,948	107,724
Wage	0	0
Non-Wage	306,948	107,724
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,068,773	312,484
Wage	344,473	126,436
Non-Wage	724,300	186,049
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
21%	validation of staff to fit into the city structure, conducted. Interviews and placement of staff into the city structure.	Commission was fully constituted The activities of the commission were fully funded and timely

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	7,177
221009 Welfare and Entertainment	50,000	37,123
Total for Budget Output	68,000	44,300
Wage	0	0
Non-Wage	68,000	44,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000007 Procurement and Disposal Services

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
PIAP Output: 16060508 Procurement and disposal of Assets managed		
5	Award of contracts for works, supplies and services	contracts committee fully constituted. contracts committee facilitated on time. contracts committee sitting timely

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	2,600
Total for Budget Output	12,412	2,600
Wage	0	0
Non-Wage	12,412	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Council and Committee Meetings	2 council meetings held 2 standing committee meeting held 1 quarterly monitoring and oversight carried out	council fully constituted and functional standing committees fully constituted and functional
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	36,991
211105 Ex-Gratia for Political leaders.	129,774	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	21,648
211107 Boards, Committees and Council Allowances	367,200	146,391
221009 Welfare and Entertainment	195,621	25,980
221011 Printing, Stationery, Photocopying and Binding	6,000	484
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	950,600	231,995
Wage	137,005	36,991

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
	Non-Wage	813,595	195,004
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,071,012	278,895
	Wage	137,005	36,991
	Non-Wage	934,007	241,904
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1	conducted planning meetings for the department and paid safari day allowance for the 11 members of staff in the department.	The reason for over the good performance was timely and adequate financing of the planned activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	321,529	70,345
221009 Welfare and Entertainment	259,998	1,500
227001 Travel inland	37,169	13,294
227004 Fuel, Lubricants and Oils	34,400	12,304
228001 Maintenance-Buildings and Structures	6,147	0
228004 Maintenance-Other Fixed Assets	8,000	3,630
Total for Budget Output	667,244	101,073
Wage	321,529	70,345
Non-Wage	339,567	30,728
GoU Dev	6,147	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1 workshop report	2 workshops one on pests and disease control in Coffee twig borer pest and control and prevention of tick borne diseases.	Not applicable

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,347	7,633
221011 Printing, Stationery, Photocopying and Binding	2,522	0
Total for Budget Output	23,869	7,633
Wage	0	0
Non-Wage	23,869	7,633
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,015	10,517
Total for Budget Output	26,015	10,517
Wage	0	0
Non-Wage	26,015	10,517
GoU Dev	0	0
Ext Finance	0	0
Total for Department	717,127	119,223
Wage	321,529	70,345
Non-Wage	389,451	48,878
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302 Target population fully immunized		
85% of the children immunized		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Completed wards at Bugembe and Walukuba		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,952	52,998
221002 Workshops, Meetings and Seminars	66,000	0
221009 Welfare and Entertainment	96,663	43,494
224004 Beddings, Clothing, Footwear and related Services	199,654	10,000
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	11,110	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	12,000	11,998
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	211,094	0
Total for Budget Output	678,973	118,490
Wage	0	0
Non-Wage	456,769	118,490
GoU Dev	222,204	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
250 maternal kits procured		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
12.5		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
98%		

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5000 patients attended to		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,347,425	1,981,729
263308 Sector Conditional Grant (Non-Wage)	323,387	118,750
Total for Budget Output	6,670,812	2,100,480
Wage	6,347,425	1,981,729
Non-Wage	323,387	118,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,349,785	2,218,970
Wage	6,347,425	1,981,729
Non-Wage	780,156	237,241
GoU Dev	222,204	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,598	5,199
312121 Non-Residential Buildings - Acquisition	70,000	2,700
312212 Light Vehicles - Acquisition	200,000	0
312235 Furniture and Fittings - Acquisition	26,371	0
Total for Budget Output	311,970	7,899
Wage	0	0
Non-Wage	0	0
GoU Dev	311,970	7,899
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	1,969,126
Total for Budget Output	6,396,459	1,969,126
Wage	6,396,459	1,969,126
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,789	111,207
Total for Budget Output	662,789	111,207
Wage	0	0
Non-Wage	662,789	111,207
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	16,667
312139 Other Structures - Acquisition	950,000	0
Total for Budget Output	1,000,000	16,667
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	16,667
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

3 Secondary Schools paid capitation grant	Availability of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	604,880	100,813
Total for Budget Output	604,880	100,813
Wage	0	0
Non-Wage	604,880	100,813
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

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

100% staff salary paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,541	2,625,233
Total for Budget Output	4,315,541	2,625,233
Wage	4,315,541	2,625,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,500	29,166
312121 Non-Residential Buildings - Acquisition	1,187,500	0
312139 Other Structures - Acquisition	475,000	0
Total for Budget Output	1,750,000	29,166
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750,000	29,166
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

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

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	279,507	187,647
Total for Budget Output	279,507	187,647
Wage	279,507	187,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	24,913
Total for Budget Output	149,479	24,913
Wage	0	0
Non-Wage	149,479	24,913
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,732	12,108
Total for Budget Output	60,732	12,108
Wage	0	0
Non-Wage	60,732	12,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

75 Teachers trained in refresher courses	75 Teachers trained in refresher courses	Availability of staff
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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	48,857	0
Total for Budget Output	48,857	0
Wage	0	0
Non-Wage	48,857	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Capacity building carried out for teachers	Availability of funds
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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	5,973	1,493
Total for Budget Output	5,973	1,493
Wage	0	0
Non-Wage	5,973	1,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

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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Budget Output: 320016 Management of Education Services

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

3 staff paid	The variation is due having no recruitments made
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

15 staff paid salary

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

15 Staff paid Salary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	215,705
221009 Welfare and Entertainment	204,773	10,512
Total for Budget Output	492,793	226,217
Wage	288,020	215,705
Non-Wage	204,773	10,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Regional Sports activities carried out

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,500	0
Total for Budget Output	27,500	0
Wage	0	0
Non-Wage	27,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,114,480	5,312,491
Wage	11,279,527	4,997,712
Non-Wage	1,772,983	261,047
GoU Dev	3,061,970	53,732
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Physical Planning activities carried out	Physical Planning activities carried out for Q2	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
30 staff paid salary	Salary for the 30 staff was paid for the three months of the quarter	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	204,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,672	9,160
221002 Workshops, Meetings and Seminars	40,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	90,000	8,000
223005 Electricity	30,000	8,000

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		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	15,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	0
Total for Budget Output	1,361,714	232,368
Wage	665,483	204,208
Non-Wage	696,231	28,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

3km roads maintained	Works commenced and is ongoing	delayed receipt of funds
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	5,592
228001 Maintenance-Buildings and Structures	140,000	22,005
228004 Maintenance-Other Fixed Assets	350,000	40,000
Total for Budget Output	540,000	67,596
Wage	0	0
Non-Wage	540,000	67,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

5.979km of road rehabilitated	Works on going	Delayed relocation of Utilities
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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	503,237	0

VOTE: 605 Jinja City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	6,400
263306 Urban Discretionary Development Equalization Grant	4,529,143	0
Total for Budget Output	6,032,380	6,400
Wage	0	0
Non-Wage	1,000,000	6,400
GoU Dev	5,032,380	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

completion of payment for a station wagon	partial payment of 76 percent	poor revenue collection
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	31,560
312212 Light Vehicles - Acquisition	312,600	0
312219 Other Transport equipment - Acquisition	1,000,000	115,000
Total for Budget Output	1,402,600	146,560
Wage	0	0
Non-Wage	90,000	31,560
GoU Dev	1,312,600	115,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	118,882
221002 Workshops, Meetings and Seminars	10,000	0
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,000	29,000

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
228001 Maintenance-Buildings and Structures	200,000	42,096
228004 Maintenance-Other Fixed Assets	240,000	2,480
Total for Budget Output	804,184	192,458
Wage	0	0
Non-Wage	804,184	192,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,290,878	645,383
Wage	665,483	204,208
Non-Wage	3,280,415	326,175
GoU Dev	6,344,980	115,000
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
35 staff salaries paid		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	252,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	500
221002 Workshops, Meetings and Seminars	26,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	10,000	1,000
221009 Welfare and Entertainment	41,104	6,225
221011 Printing, Stationery, Photocopying and Binding	5,540	600
221012 Small Office Equipment	28,000	1,400
221017 Membership dues and Subscription fees.	36,000	0
222001 Information and Communication Technology Services.	960	0
223001 Property Management Expenses	14,300	0
224010 Protective Gear	2,500	0
225101 Consultancy Services	3,460	0
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	23,228	0
227004 Fuel, Lubricants and Oils	15,600	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	821,710	263,806
Wage	549,190	252,081
Non-Wage	272,520	11,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	821,710	263,806

VOTE: 605 Jinja City

Quarter 2

Wage	549,190	252,081
Non-Wage	272,520	11,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in 24 factories and Industries inspected		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	3,500
Total for Budget Output	26,000	3,500
Wage	0	0
Non-Wage	26,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
35 Vulnerable groups supported		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,479	2,230
221009 Welfare and Entertainment	116,914	21,293
Total for Budget Output	121,393	23,523
Wage	0	0
Non-Wage	121,393	23,523
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		

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
PIAP Output: 15040201 CDMIS established and operationalized		
15 Staff paid salary	15 staff paid salaries	15 staff paid salaries
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	49,021
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	134,363	53,230
227001 Travel inland	10,000	2,000
Total for Budget Output	308,075	104,251
Wage	153,712	49,021
Non-Wage	154,363	55,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,468	131,274
Wage	153,712	49,021
Non-Wage	301,756	82,253
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
2 Division Development Plans Developed and aligned to NDPIII	Tow Division Development Plans aligned to NDP III compiled in accordance to NDPIII guidelines	None
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Statistical abstract produced.	Not applicable
PIAP Output: 1801051103 Functional community information system at parish level.		
	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Statistical data collected and analyzed to produce a statistical abstract.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	64,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,500
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	50,000	3,000
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	140,000	9,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,600	3,500
224011 Research Expenses	12,454	4,000
225204 Monitoring and Supervision of capital work	16,000	3,000
227001 Travel inland	19,400	6,000
227004 Fuel, Lubricants and Oils	12,520	0
Total for Budget Output	474,036	94,405
Wage	138,062	64,405
Non-Wage	335,974	30,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Total for Department	474,036	94,405
Wage	138,062	64,405
Non-Wage	335,974	30,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	18,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	5,000
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	43,574	5,313
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,800	8,000
221011 Printing, Stationery, Photocopying and Binding	14,800	1,500
221012 Small Office Equipment	6,000	0
225204 Monitoring and Supervision of capital work	6,000	5,000
227001 Travel inland	52,545	0
227004 Fuel, Lubricants and Oils	22,801	0
Total for Budget Output	348,442	43,800
Wage	75,922	18,988
Non-Wage	272,520	24,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,442	43,800
Wage	75,922	18,988
Non-Wage	272,520	24,813
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
1 quarterly training report made		

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

15 Staff Paid Salary	Salary for 4 staff members paid.	Non- recruitment
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,236	62,317
221009 Welfare and Entertainment	40,000	0
Total for Budget Output	176,236	62,317
Wage	136,236	62,317
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 04010101 Fully Serviced Industrial parks established		
50 SACCOs Monitored and Inspected	80 SACCOS monitored and inspected	willingness and the increased demand for supervision from the central government

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	56,000	24,000
Total for Budget Output	56,000	24,000
Wage	0	0
Non-Wage	56,000	24,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
50 Brochures produced promoting tourism in the city	50 brochures for promoting tourism in the city produced	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,000	2,500
Total for Budget Output	60,000	2,500
Wage	0	0
Non-Wage	60,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 Product and Market information system developed	1 Product and Market information system developed	none
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VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	45,110	6,895
Total for Budget Output	45,110	6,895
Wage	0	0
Non-Wage	45,110	6,895
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
1 inspection of Markets and other SMEs carried out	1 inspection of Markets and other SMEs carried out	none
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,797	13,500
221001 Advertising and Public Relations	0	0
Total for Budget Output	55,797	13,500
Wage	0	0
Non-Wage	55,797	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	409,143	109,213
Wage	136,236	62,317
Non-Wage	272,907	46,895
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	350,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1	Decline in local revenue affecting funding for the activities
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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	20,000	1,160
Total for Budget Output	20,000	1,160
Wage	0	0
Non-Wage	20,000	1,160

VOTE: 605 Jinja City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1

Limited funding for BSC Trainings

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,250	16,000
221016 Systems Recurrent costs	6,193	3,097
227001 Travel inland	17,000	8,500
Total for Budget Output	48,443	27,597
Wage	0	0
Non-Wage	48,443	27,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

PIAP Output: 16060504 Human Resource management services

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

Limited fnds allocated to this department

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,250	11,700
Total for Budget Output	27,250	11,700
Wage	0	0
Non-Wage	27,250	11,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

25%	12.5%	18%
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	5,250	0
Total for Budget Output	27,250	5,000
Wage	0	0
Non-Wage	27,250	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1	Limited funding to this unit	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	17,250	8,000

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	27,250	8,000
Wage	0	0
Non-Wage	27,250	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	691,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,400	16,837
212102 Medical expenses (Employees)	20,000	500
212103 Incapacity benefits (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	40,000	0
221008 Information and Communication Technology Supplies.	63,614	0
221009 Welfare and Entertainment	3,717,867	194,654
221011 Printing, Stationery, Photocopying and Binding	35,000	0
221017 Membership dues and Subscription fees.	20,000	2,000
223005 Electricity	35,000	6,000
223006 Water	35,000	4,000
224004 Beddings, Clothing, Footwear and related Services	40,000	0
227001 Travel inland	40,000	28,530
227004 Fuel, Lubricants and Oils	30,000	7,997
263306 Urban Discretionary Development Equalization Grant	592,943	87,716
263402 Transfer to Other Government Units	0	1,364,802
273102 Incapacity, death benefits and funeral expenses	18,000	0
273104 Pension	1,592,913	771,833
273105 Gratuity	1,380,910	634,355
282101 Donations	20,000	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
352880 Salary Arrears Budgeting	16,742	16,742
352881 Pension and Gratuity Arrears Budgeting	243,647	243,647
Total for Budget Output	9,477,340	4,070,838
Wage	1,317,305	691,225
Non-Wage	7,567,092	3,162,583
GoU Dev	592,943	217,030
Ext Finance	0	0
Total for Department	10,127,533	4,124,295
Wage	1,317,305	691,225
Non-Wage	7,717,285	3,216,040
GoU Dev	1,092,943	217,030
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

50 Demand noted issued

Absentee landlords

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	344,473	172,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,004	46,414
221002 Workshops, Meetings and Seminars	24,000	2,000
221003 Staff Training	12,400	10,000
221008 Information and Communication Technology Supplies.	4,348	3,600
221009 Welfare and Entertainment	7,200	5,670
221011 Printing, Stationery, Photocopying and Binding	144,000	4,017
221012 Small Office Equipment	10,000	0
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	17,100
225204 Monitoring and Supervision of capital work	38,000	12,750
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	28,800	2,592
228002 Maintenance-Transport Equipment	20,000	16,916
Total for Budget Output	761,825	293,339
Wage	344,473	172,280
Non-Wage	417,352	121,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

untimely release for activity
funds caused delays

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

15 Debt collectors paid

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Radio Talk Show

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,548	0
221002 Workshops, Meetings and Seminars	7,200	0
221006 Commissions and related charges	282,200	115,724
221009 Welfare and Entertainment	10,000	3,050
Total for Budget Output	306,948	118,774
Wage	0	0
Non-Wage	306,948	118,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,068,773	412,113
Wage	344,473	172,280
Non-Wage	724,300	239,833
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
21%	handled disciplinary cases promotion of staff validation of staff	Commission was fully constituted The activities of the commission were fully funded and timely

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)	18,000	8,937
221009 Welfare and Entertainment	50,000	38,923
Total for Budget Output	68,000	47,860
Wage	0	0
Non-Wage	68,000	47,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	2,200
Total for Budget Output	40,000	2,200
Wage	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	40,000	2,200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5	Award of contracts for works, Supplies and services	contracts committee fully constituted. contracts committee facilitated on time. contracts committee sitting timely
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	3,252
Total for Budget Output	12,412	3,252
Wage	0	0
Non-Wage	12,412	3,252
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Council and Committee Meetings	3 council meeting held 3 standing committee meetings held 6 executive committee meetings held 2 quarterly monitoring and oversight held	council fully constituted and functional standing committees fully constituted and functional
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	62,158
211105 Ex-Gratia for Political leaders.	129,774	13,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	21,648
211107 Boards, Committees and Council Allowances	367,200	199,058

VOTE: 605 Jinja City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	195,621	40,409
221011 Printing, Stationery, Photocopying and Binding	6,000	484
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	950,600	337,469
Wage	137,005	62,158
Non-Wage	813,595	275,311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,071,012	390,780
Wage	137,005	62,158
Non-Wage	934,007	328,623
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1	two departmental meetings and safari day allowances for 11 members of staff paid for 6 months.	The reason for over the good performance was timely and adequate financing of the planned activities.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	321,529	150,016
221009 Welfare and Entertainment	259,998	6,520
227001 Travel inland	37,169	17,940
227004 Fuel, Lubricants and Oils	34,400	16,604
228001 Maintenance-Buildings and Structures	6,147	0
228004 Maintenance-Other Fixed Assets	8,000	4,630
Total for Budget Output	667,244	195,709
Wage	321,529	150,016
Non-Wage	339,567	45,694
GoU Dev	6,147	0
Ext Finance	0	0

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

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

VOTE: 605 Jinja City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1 workshop report

Not applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,347	10,302
221011 Printing, Stationery, Photocopying and Binding	2,522	0
Total for Budget Output	23,869	10,302
Wage	0	0
Non-Wage	23,869	10,302
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,015	13,000
Total for Budget Output	26,015	13,000
Wage	0	0
Non-Wage	26,015	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	717,127	219,011
Wage	321,529	150,016
Non-Wage	389,451	68,996
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302 Target population fully immunized		
85% of the children immunized		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Completed wards at Bugembe and Walukuba		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,952	58,670
221002 Workshops, Meetings and Seminars	66,000	0
221009 Welfare and Entertainment	96,663	43,494
224004 Beddings, Clothing, Footwear and related Services	199,654	10,000
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	11,110	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	12,000	11,998
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	211,094	0
Total for Budget Output	678,973	124,162
Wage	0	0
Non-Wage	456,769	124,162
GoU Dev	222,204	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

250 maternal kits procured

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

12.5

VOTE: 605 Jinja City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

98%

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

5000 patients attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,347,425	3,567,785
263308 Sector Conditional Grant (Non-Wage)	323,387	156,045
Total for Budget Output	6,670,812	3,723,830
Wage	6,347,425	3,567,785
Non-Wage	323,387	156,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,349,785	3,847,993
Wage	6,347,425	3,567,785
Non-Wage	780,156	280,207
GoU Dev	222,204	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

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

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	15,598	5,199
312121 Non-Residential Buildings - Acquisition	70,000	2,700
312212 Light Vehicles - Acquisition	200,000	0
312235 Furniture and Fittings - Acquisition	26,371	0
Total for Budget Output	311,970	7,899
Wage	0	0
Non-Wage	0	0
GoU Dev	311,970	7,899
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	3,567,330
Total for Budget Output	6,396,459	3,567,330
Wage	6,396,459	3,567,330
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,789	220,228
Total for Budget Output	662,789	220,228
Wage	0	0
Non-Wage	662,789	220,228
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	16,667
312139 Other Structures - Acquisition	950,000	0
Total for Budget Output	1,000,000	16,667
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	16,667
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Availability of funds

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
263308 Sector Conditional Grant (Non-Wage)	604,880	201,627
Total for Budget Output	604,880	201,627
Wage	0	0
Non-Wage	604,880	201,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

98% positions filled

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

100% staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,541	3,704,084
Total for Budget Output	4,315,541	3,704,084
Wage	4,315,541	3,704,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Completion of the Nursing School and medical Lab buildings

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
225204 Monitoring and Supervision of capital work	87,500	29,166
312121 Non-Residential Buildings - Acquisition	1,187,500	0
312139 Other Structures - Acquisition	475,000	0
Total for Budget Output	1,750,000	29,166
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750,000	29,166
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

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

98% of staff positions filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	279,507	187,647
Total for Budget Output	279,507	187,647
Wage	279,507	187,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	49,826
Total for Budget Output	149,479	49,826

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	149,479
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,732	49,078
Total for Budget Output	60,732	49,078
Wage	0	0
Non-Wage	60,732	49,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

75 Teachers trained in refresher courses

Availability of staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	48,857	6,107
Total for Budget Output	48,857	6,107
Wage	0	0
Non-Wage	48,857	6,107
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

Availability of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,973	2,240
Total for Budget Output	5,973	2,240
Wage	0	0
Non-Wage	5,973	2,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Budget Output: 320016 Management of Education Services

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

15 staff paid salary	3	The variation is due having no recruitments made
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

15 staff paid salary

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

15 Staff paid Salary

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	287,300
221009 Welfare and Entertainment	204,773	14,084
Total for Budget Output	492,793	301,384
Wage	288,020	287,300
Non-Wage	204,773	14,084
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Regional Sports activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,500	0
Total for Budget Output	27,500	0
Wage	0	0
Non-Wage	27,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,114,480	8,343,284
Wage	11,279,527	7,746,361
Non-Wage	1,772,983	543,191
GoU Dev	3,061,970	53,732
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Physical Planning activities carried out	Q1 and Q2 Physical Planning activities carried out	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

30 staff paid salary	Salary for the 30 staff was paid for the six months of the two quarters	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	347,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,672	28,672
221002 Workshops, Meetings and Seminars	40,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	420
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	90,000	8,000
223005 Electricity	30,000	8,000
223006 Water	15,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	299,559	0
Total for Budget Output	1,361,714	396,086
Wage	665,483	347,994
Non-Wage	696,231	48,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

3km roads maintained	works ongoing	delayed receipt of funds
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

30 solar street lights maintained and 3km of gravel roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	5,592
228001 Maintenance-Buildings and Structures	140,000	62,200
228004 Maintenance-Other Fixed Assets	350,000	40,000
Total for Budget Output	540,000	107,792
Wage	0	0
Non-Wage	540,000	107,792
GoU Dev	0	0
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
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
5.979km of road rehabilitated	works ongoing	Delayed relocation of Utilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	503,237	0
228001 Maintenance-Buildings and Structures	1,000,000	6,400
263306 Urban Discretionary Development Equalization Grant	4,529,143	0
Total for Budget Output	6,032,380	6,400
Wage	0	0
Non-Wage	1,000,000	6,400
GoU Dev	5,032,380	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
completion of payment for a station wagon	76 percent complete	poor revenue collection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	31,560
312212 Light Vehicles - Acquisition	312,600	-50,000
312219 Other Transport equipment - Acquisition	1,000,000	115,000
Total for Budget Output	1,402,600	96,560
Wage	0	0
Non-Wage	90,000	31,560
GoU Dev	1,312,600	65,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access
3km

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	118,882
221002 Workshops, Meetings and Seminars	10,000	0
223001 Property Management Expenses	24,184	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,000	29,000
228001 Maintenance-Buildings and Structures	200,000	42,096
228004 Maintenance-Other Fixed Assets	240,000	2,480
Total for Budget Output	804,184	192,458
Wage	0	0
Non-Wage	804,184	192,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,290,878	799,296
Wage	665,483	347,994
Non-Wage	3,280,415	386,302
GoU Dev	6,344,980	65,000
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
35 staff salaries paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	277,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,492
221002 Workshops, Meetings and Seminars	26,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	10,000	1,000
221009 Welfare and Entertainment	41,104	10,755
221011 Printing, Stationery, Photocopying and Binding	5,540	600
221012 Small Office Equipment	28,000	1,400
221017 Membership dues and Subscription fees.	36,000	0
222001 Information and Communication Technology Services.	960	0
223001 Property Management Expenses	14,300	0
224010 Protective Gear	2,500	0
225101 Consultancy Services	3,460	0
225201 Consultancy Services-Capital	50,000	0
227001 Travel inland	23,228	0
227004 Fuel, Lubricants and Oils	15,600	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	821,710	297,616
Wage	549,190	277,369
Non-Wage	272,520	20,247
GoU Dev	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
Ext Finance	0	0
Total for Department	821,710	297,616
Wage	549,190	277,369
Non-Wage	272,520	20,247
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in 24 factories and Industries inspected		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	4,500
Total for Budget Output	26,000	4,500
Wage	0	0
Non-Wage	26,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
35 Vulnerable groups supported		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,479	2,230
221009 Welfare and Entertainment	116,914	26,293
Total for Budget Output	121,393	28,523
Wage	0	0
Non-Wage	121,393	28,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

15 Staff paid salary

15 staff paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	73,973
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	134,363	60,762
227001 Travel inland	10,000	2,000
Total for Budget Output	308,075	136,735
Wage	153,712	73,973
Non-Wage	154,363	62,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,468	169,758
Wage	153,712	73,973
Non-Wage	301,756	95,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
2 Division Development Plans Developed and aligned to NDPIII	Two statistical Abstracts compiled and submitted for approval.	None
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	one statistical abstract produced	Not applicable
PIAP Output: 1801051103 Functional community information system at parish level.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	One statistical abstract produced and submitted for approval.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	69,441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,500
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	50,000	3,000
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	140,000	18,746
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,600	4,200
224011 Research Expenses	12,454	5,557
225204 Monitoring and Supervision of capital work	16,000	5,000
227001 Travel inland	19,400	8,425
227004 Fuel, Lubricants and Oils	12,520	0
Total for Budget Output	474,036	115,869
Wage	138,062	69,441
Non-Wage	335,974	46,427

VOTE: 605 Jinja City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	474,036115,869
	Wage	138,06269,441
	Non-Wage	335,97446,427
	GoU Dev	00
	Ext Finance	00

VOTE: 605 Jinja City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1 Audit report produced		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	31,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	32,532
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	43,574	5,813
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	16,800	10,740
221011 Printing, Stationery, Photocopying and Binding	14,800	1,500
221012 Small Office Equipment	6,000	0
225204 Monitoring and Supervision of capital work	6,000	5,750
227001 Travel inland	52,545	0
227004 Fuel, Lubricants and Oils	22,801	0
Total for Budget Output	348,442	88,015
Wage	75,922	31,680
Non-Wage	272,520	56,335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,442	88,015
Wage	75,922	31,680
Non-Wage	272,520	56,335
GoU Dev	0	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
1 quarterly training report made		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	80
Total for Budget Output	16,000	80
Wage	0	0
Non-Wage	16,000	80
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

15 Staff Paid Salary	4 members of staff in the department, paid salaries for 6 months for the 2 quarters.	Non- recruitment
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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	136,236	68,747
221009 Welfare and Entertainment	40,000	1,200
Total for Budget Output	176,236	69,947
Wage	136,236	68,747
Non-Wage	40,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

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
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
50 SACCOs Monitored and Inspected	89 SACCOS monitored	willingness and the increased demand for supervision from the central government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	56,000		24,000
Total for Budget Output	56,000		24,000
Wage	0		0
Non-Wage	56,000		24,000
GoU Dev	0		0
Ext Finance	0		0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
50 Brochures produced promoting tourism in the city	100 brochures produced	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	60,000		4,380
Total for Budget Output	60,000		4,380
Wage	0		0
Non-Wage	60,000		4,380
GoU Dev	0		0
Ext Finance	0		0

Programme: 07 Private Sector Development

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
1 Product and Market information system developed	2 Product and Market information system developed	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	45,110	12,994
Total for Budget Output	45,110	12,994
Wage	0	0
Non-Wage	45,110	12,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed		
1 inspection of Markets and other SMEs carried out	2 inspection of Markets and other SMEs carried out	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,797	14,300
221001 Advertising and Public Relations	0	0
Total for Budget Output	55,797	14,300
Wage	0	0
Non-Wage	55,797	14,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	409,143	125,701
Wage	136,236	68,747
Non-Wage	272,907	56,954
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	Validation exercise carried
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	80%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	6	2 Integrity promotional
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	60%	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80	service commission validated

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	75%	Award of contracts for

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	council meeting held

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	80	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	11	60 extension workers trained

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Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	50	500 permits

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	90	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	80	
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	90%	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80%	60%

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
TVET Enrollment ('000)	Percentage	80%	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	95%	20%
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	100%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	0%
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 02 Land Use and Transport Planning			
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
NMT Implementation Strategy prepared	Yes/No	2	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	70	60

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	20	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	5	Works ongoing

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of awareness campaigns	Percentage	70	12 awareness campaigns

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	60	25 vulnerable persons served

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		4	Two statistical reports

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of modern markets developed	Number	2	

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	70	

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 03060501 Conflicting policies, laws and regulations harmonized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws and regulations enacted	Number	1	4 staff members in the

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	70	100 feasibility studies

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	2	two roll out domestic

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of new standards developed	Number	3	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	10	none

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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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	N/A	4,000	1,820
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221016 Systems Recurrent costs					
IPPS Recurrent Costs - Recurrent Costs		Urban Unconditional Non-Wage	N/A	6,193	2,327
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	30,000	17,000
Budget Output: 000014 Administrative and Support Services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Institutional Strenthening Grant for Retooling and recurrent expenditure	Head Office	Urban Discretionary Equalisation Development Grant	N/A	205,000	69,097
Various projects in the division plus investment servicing costs	Southern Division	Urban Discretionary Equalisation Development Grant	N/A	136,742	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Mileage and Kilometrige		Locally Raised Revenues	N/A	59,004	27,850
Item: 221003 Staff Training					
Staff Training - Allowances		Locally Raised Revenues	N/A	12,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		Urban Unconditional Non-Wage	N/A	30,000	13,250
Item: 225204 Monitoring and Supervision of capital work					
Monotoring and supervision		Urban Unconditional Non-Wage	N/A	38,000	8,000
Budget Output: 560019 Data Management and Dissemination					
Item: 221006 Commissions and related charges					
Commission		Locally Raised Revenues	N/A	180,000	15,724
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the City Service Commission		Urban Unconditional Non-Wage	N/A	18,000	7,177
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	50,000	37,123
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	40,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Contract Committee		Locally Raised Revenues	N/A	10,425	5,200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
sitting allowancefor politicians		Locally Raised Revenues	N/A	367,200	146,391
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	195,621	25,980
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	247,024	1,500
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	12,975	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	N/A	37,169	13,294
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	N/A	34,400	12,304
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	masese	Programme Conditional Grant - Development	To be procured	6,147	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	3,630

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometreage and housing subsidy	Head office	Locally Raised Revenues	N/A	58,952	52,998
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the Capital Projects	Head Office	Programme Conditional Grant - Development	N/A	11,110	0
Item: 263310 Sector Development Grant					
Construction of Walukuba Maternity	Walukuba HCIV	Programme Conditional Grant - Development	N/A	17,204	0
Completion of a male ward at Walukuba HCIV	Walukuba HCIV	Programme Conditional Grant - Development	N/A	80,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisima I Health CentreII	kisima	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	4
Masese port Health centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	NA	49,726	19
Jinja Central Health Centre II	old boma	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	4
CRESCENT MEDICAL CENTRE JINJA	iganga road	Programme Conditional Grant - Non Wage Recurrent	NA	6,042	2
MUWUMBA HC III	MUWUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	4
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	NA	49,726	19
JINJA ISLAMIC HEALTH CENTRE II	mainstreet	Programme Conditional Grant - Non Wage Recurrent	NA	6,042	2
Masese III Health Centre II	masese	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	4
MAFUBIIRA HC II	mafubira	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works	Various Projects	Programme Conditional Grant - Development	N/A	15,598	5,199
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Education department	Programme Conditional Grant - Development	To be procured	200,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Various schools	Programme Conditional Grant - Development	N/A	26,371	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Seed School and other projects	Programme Conditional Grant - Development	N/A	50,000	16,667
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masese Seed SS	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	103,520	17,253

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMUDDE SEED SS	Ambercourt	Programme Conditional Grant - Non Wage Recurrent	NA	107,760	17,960
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works in the City	Jinja City	Programme Conditional Grant - Development	N/A	87,500	29,166
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	48,857	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Including Casuals, Temporary, sitting allowances)	CBD and Bugembe	Locally Raised Revenues	N/A	170,672	9,160
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	City Hall	Locally Raised Revenues	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	N/A	6,000	3,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Locally Raised Revenues	N/A	90,000	8,000
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	N/A	30,000	8,000
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Jinja City CBD	Locally Raised Revenues	N/A	50,000	5,592
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	CBD	Locally Raised Revenues	N/A	140,000	22,005
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	CBD	Locally Raised Revenues	N/A	350,000	40,000
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	500,000	6,400
Item: 263306 Urban Discretionary Development Equalization Grant					
Payment of Contractors on Rehabilitation of Clive Road East / Clark road (1.981Km), Bell Avenue East and West (1.466Km) Completion of Busoga Avenue (0.75Km), Traffic Signaling (02No.) and drainage works (1.782Km)	Jinja city	Urban Discretionary Equalisation Development Grant	N/A	4,529,143	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Plot 7B Busoga Square	Locally Raised Revenues	N/A	190,066	0
Light vehicles - Station Wagons	Plot 7B Busoga Square	Locally Raised Revenues	To be procured	122,534	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Construction Services	Plot 7B Busoga Square	Locally Raised Revenues	To be procured	1,000,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	260,000	118,882
Item: 225204 Monitoring and Supervision of capital work					
Administrative costs		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,000	29,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200,000	42,096
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	143,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Projects		Locally Raised Revenues	N/A	40,000	6,000
Item: 221017 Membership dues and Subscription fees.					
subscription to Busoga Planners Association paid for two members of staff i.e one female and one male staff		Urban Unconditional Non-Wage	NA	0	3,500
Item: 224011 Research Expenses					
statistical data collection		Urban Unconditional Non-Wage	N/A	12,454	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of hotel and tourism sites		Urban Unconditional Non-Wage	N/A	8,000	3,000
Industrial and workplace inspection by the labour office		Urban Unconditional Non-Wage	N/A	8,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		Locally Raised Revenues	N/A	16,000	0
Programme: 03 Sustainable Petroleum Development					
SubProgramme: 01 Upstream					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	60,000	2,500
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	20,775	13,791
Budget Output: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Trade Development and Promotion		Locally Raised Revenues	N/A	55,797	13,500
LCIII: 272909 Jinja north division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	N/A	16,000	8,000
Budget Output: 000014 Administrative and Support Services					
Item: 263306 Urban Discretionary Development Equalization Grant					
various projects and investment servicing costs	Northern	Urban Discretionary Equalisation Development Grant	N/A	251,201	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 263310 Sector Development Grant					
Completion of a ward at Bugembe HCIV	Bugembe HCIV	Programme Conditional Grant - Development	N/A	93,890	0
Purchase of a Solar System for Budondo Theatre	Budondo	Programme Conditional Grant - Development	N/A	20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IVUNAMBA HC II	ivunamba	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2
BUGEMBE HC IV	Budhumbuli East	Programme Conditional Grant - Non Wage Recurrent	NA	49,726	19
ST Benedict Dispensary	wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	7,974	3
WAKITAKA HC III	WAKITAKA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	4
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2
KIBIBIHC II	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2
LUKOLO HC III	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	NA	9,945	4
BUWENDA HC II	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2
KYOMYA HC II	Kyomya	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2
MUSIMA HC II	musima	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	2

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
M M WANYANGE PRIMARY SCHOOL	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	3,296	549
BUWAGI P.S.	Buwagi	Programme Conditional Grant - Non Wage Recurrent	NA	12,182	2,030
Kyomya P.S.	Kyomya	Programme Conditional Grant - Non Wage Recurrent	NA	17,461	2,910
Kyomya P.S.	Kyomya	Programme Conditional Grant - Non Wage Recurrent	NA	6,132	1,022
Wakitaka P.S.	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	NA	17,025	2,837
KIVUBUKA P.S.	Kivubuka	Programme Conditional Grant - Non Wage Recurrent	NA	17,300	2,883
KYABIRWA P.S.	Kyabirwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,270	2,378
BUWENDAA P.S.	Buwenda	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	2,516
Butiki P.S.	Butiki	Programme Conditional Grant - Non Wage Recurrent	NA	15,198	2,533
KIMASA P.S	Kimasa	Programme Conditional Grant - Non Wage Recurrent	NA	14,473	2,412
MAFUBIRA P.S.	Mafubira	Programme Conditional Grant - Non Wage Recurrent	NA	18,258	3,043
LUKOLO COU P.S.	Lukolo	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	1,934
BUSUSWA P.S	Bususwa	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	1,576
Kibibi P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent	NA	15,560	2,593
St. John Kizinga P.S.	Kizinga	Programme Conditional Grant - Non Wage Recurrent	NA	12,443	2,074

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL PARENT S SCHOOL BUYALA	Buyala	Programme Conditional Grant - Non Wage Recurrent	NA	12,240	2,040
ST. Andrews Nakabango	Nakabango	Programme Conditional Grant - Non Wage Recurrent	NA	10,500	1,750
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	36,904	6,151
M M WANYANGE PRIMARY SCHOOL	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	15,721	2,620
Nawangoma P.S.	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	1,506
MAFUBIRA P.S.	Mafubira	Programme Conditional Grant - Non Wage Recurrent	NA	3,219	537
BUDONDO P.S.	Budondo	Programme Conditional Grant - Non Wage Recurrent	NA	13,690	2,282
BUFUULA P.S.	Bufuula	Programme Conditional Grant - Non Wage Recurrent	NA	9,311	1,552
NAMULESA MUSLIM	Namulesa	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	1,958
ST. MARYS NSUUBE PRIMARY SCHOOL	Nsuube	Programme Conditional Grant - Non Wage Recurrent	NA	9,224	1,537
Kalungami P.S.	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	12,820	2,137
LUKOLO MUSLIM P.S.	Lukolo	Programme Conditional Grant - Non Wage Recurrent	NA	11,573	1,929
LWANDA P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	NA	10,398	1,733
BUYALA PRIMARY SCHOOL	Buyala	Programme Conditional Grant - Non Wage Recurrent	NA	17,532	2,992
BUGEMBE BLUE PRIMARY SCHOOL	Bugembe	Programme Conditional Grant - Non Wage Recurrent	NA	14,270	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272909 Jinja north division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musima P.S.	Musima	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST STEPHEN S.S BUDONDO	namizi	Programme Conditional Grant - Non Wage Recurrent	NA	157,480	26,247
ST JOHNS SEN. SEC.SCH.WAKITAKA	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	NA	236,120	39,353
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jinja PTC	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	24,913
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	240,000	2,480

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANDA HC II	Iwanda	Programme Conditional Grant - Non Wage Recurrent	NA	4,973	19
BUDONDO HC IV	Namizi	Programme Conditional Grant - Non Wage Recurrent	NA	49,726	19
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Ursula Daycare Centre (SNE only)	Wanyange	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	894
Spire Road	Spire	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	894
Walukuba West	Walukuba West	Programme Conditional Grant - Non Wage Recurrent	NA	3,449	575
Naranbhai P.S.	Narambhai	Programme Conditional Grant - Non Wage Recurrent	NA	11,428	1,905
Magwa Primary	Magwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,733	2,289
Main Street	Main Street	Programme Conditional Grant - Non Wage Recurrent	NA	17,837	2,973
Spire Road	Spire	Programme Conditional Grant - Non Wage Recurrent	NA	13,299	2,217
Kirinya Prisons	Kirinya	Programme Conditional Grant - Non Wage Recurrent	NA	3,743	624
Uganda Railways	Loco	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	793
Walukuba West	Walukuba West	Programme Conditional Grant - Non Wage Recurrent	NA	17,185	2,864

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jinja S.D.A	Jinja SDA	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	846
Mpumudde Methodists	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	NA	16,039	2,673
Kisima Island I	Kisima	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	733
Masese Co Educ	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	15,778	2,630
Kiira	Kiira	Programme Conditional Grant - Non Wage Recurrent	NA	15,430	2,572
Jinja Army Board. PS	Jinja Army	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,247
St. Gonzaga	Rubaga	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
Kisima Island II PS	Kisima	Programme Conditional Grant - Non Wage Recurrent	NA	4,221	704
Walukuba East	Walukuba East	Programme Conditional Grant - Non Wage Recurrent	NA	16,314	2,719
Jinja Police Barracks	Police Baracks	Programme Conditional Grant - Non Wage Recurrent	NA	3,627	604
Mpumudde Estate	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	NA	16,532	2,755
Lake site	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	16,532	0
Victoria Nile	Victoria	Programme Conditional Grant - Non Wage Recurrent	NA	33,337	0