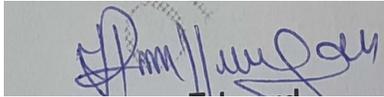

VOTE: 605 Jinja City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 605 Jinja City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lwanga Edward
(Accounting Officer)

Signed on Date: 22-11-2023

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

VOTE: 605 Jinja City

Quarter 1

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,098,154	1,696,049	15%
Discretionary Government Transfers	15,227,778	18,482,329	4,568,684	30%
Conditional Government Transfers	31,223,261	37,903,240	8,859,912	28%
Other Government Transfers	2,157,584	2,157,584	20,000	1%
External Financing	191,201	191,201	17,048	9%
Total Revenues shares	59,890,824	69,832,508	15,161,694	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	959,347	1,080,341	123,728	13%
Tourism Development	68,000	68,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	837,710	837,710	80,264	10%
Private Sector Development	81,103	81,103	9,213	11%
Integrated Transport Infrastructure And Services	17,320,355	20,460,116	511,512	3%
Digital Transformation	0	26,015	0	
Human Capital Development	28,554,605	29,272,321	6,095,248	21%
Public Sector Transformation	331,270	340,520	45,060	14%
Community Mobilization And Mindset Change	242,069	242,069	25,248	10%
Governance And Security	9,882,557	15,810,506	2,300,111	23%
Development Plan Implementation	1,613,809	1,613,809	352,915	22%
Grand Total	59,890,824	69,832,508	9,543,298	16%
Wage	26,128,503	26,791,811	5,983,118	23%
Non-Wage Recurrent	16,947,189	23,070,387	3,384,661	20%
Domestic Devt	16,623,931	19,779,109	175,519	1%
External Financing	191,201	191,201	0	0%

VOTE: 605 Jinja City

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Jinja City had an approved budget of Ugx. 59,890,824,000 but it had a revised budget of Ugx. 69,832,508,000 giving a budget increment of 16.6% and this is due to the supplementary budget under wage in education, non-wage in Production, Education , Pension and Gratuity and development under USMID and production department. The disbursed funds for quarter under review were Ugx. 15,161,694,000 representing 25% with local revenue contributing 15% and central government transfers 88%. released. The quarter expenditure was Ugx. 9,543,298,000

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,091,000	11,098,154	1,696,049	15%
Advertisements/Bill Boards	276,088	276,088	47,695	17%
Business licenses	773,101	773,101	128,657	17%
Educational/Instruction related levies	34,650	34,650	0	0%
Land Fees	1,647,914	1,647,914	609,344	37%
Local Hotel Tax	190,959	190,959	64,413	34%
Local Services Tax-Payable By Individuals	549,238	549,238	72,125	13%
Market /Gate Charges	653,539	653,539	74,555	11%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,440,876	1,440,876	130,210	9%
Other fees e.g. street parking fees	1,476,017	1,476,017	91,014	6%
Other Royalties	316,050	316,050	0	0%
Property related Duties/Fees	3,415,937	3,415,937	474,412	14%
Refuse collection charges/Public convenience	85,631	85,631	3,625	4%
Rent & Rates - Non-Produced Assets – from Gov't units	231,000	231,000	0	0%
Discretionary Government Transfers	15,227,778	18,482,329	4,568,684	30%
Urban Discretionary Equalisation Development Grant	10,834,943	13,983,954	3,470,475	32%
Urban Unconditional Grant Wage	3,894,208	3,894,208	973,552	25%
Urban Unconditional Non-Wage	498,627	604,167	124,657	25%
Conditional Government Transfers	31,223,261	37,903,240	8,859,912	28%
Programme Conditional Grant - Non Wage Recurrent	5,012,578	11,023,082	3,051,339	61%
Programme Conditional Grant - Development	2,476,388	2,482,555	250,000	10%
Programme Conditional Grant - Wage Recurrent	22,234,295	22,897,603	5,558,574	25%
Transitional Conditional Grant - Development	1,500,000	1,500,000	0	0%
Other Government Transfers	2,157,584	2,157,584	20,000	1%
Busoga Development Programme	74,900	74,900	0	0%

VOTE: 605 Jinja City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	26,500	26,500	0	0%
Uganda Road Fund (URF)	2,044,184	2,044,184	20,000	1%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	191,201	191,201	17,048	9%
Global Alliance for Vaccines and Immunization (GAVI)	191,201	191,201	17,048	9%
Total Revenues Shares	59,890,824	69,832,508	15,161,694	25%

VOTE: 605 Jinja City

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

The City planned to collect Ugx. 11,091,000,000 for the FY 2023/2024. For the quarter under review we anticipated to collect Ugx. 2,772,749,996 but collected Ugx. 1,696,049,381 representing 15% against the planned 25% and this was due to a shortfall in revenue under royalties, Education related levies, rent and rates from govt units which we did not collect and we collected half the planned monies under property rates and market dues.

Cumulative Performance for Central Government Transfers

The city had an approved budget under central government releases of Ugx. 46,451,038,909. For the quarter under review the City received Ugx. 13,428,596,657 against the planned ugx. 11,612,759,727.25 giving a percentage increase of 15.6% and this is due to the supplementary budget advanced to the Council.

Cumulative Performance for Other Government Transfers

The City had an approved budget under OGT as Ugx. 2,157,584,186. For the quarter under the city received Ugx. 20,000,000 against the planned 539,396,047 representing 1%. The deviations are as a result of not receiving the anticipated URF, Busoga Development programme and UWEP under community department.

Cumulative Performance for External Financing

For the quarter under review the city anticipated to receive Ugx. 49,800,329 but received Ugx. 17,047,569 representing 9% against the 25% and this is due to receiving less money under GAVI

VOTE: 605 Jinja City**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,677,181	0	2,194,015	25%	2,194,015
Sub-Total	8,677,181	0	2,194,015	25%	2,194,015
Department: Finance					
10 Financial Management and Accountability (LG)	1,155,773	0	318,455	28%	318,455
Sub-Total	1,155,773	0	318,455	28%	318,455
Department: Statutory bodies					
10 Legislation and Oversight	1,230,204	0	132,547	11%	132,547
Sub-Total	1,230,204	0	132,547	11%	132,547
Department: Production and Marketing					
10 Agricultural Extension	597,687	0	107,683	18%	107,683
20 Agricultural Production	61,347	0	2,000	3%	2,000
30 Agricultural Value Chain Services	26,015	0	0	0%	0
Sub-Total	685,049	0	109,683	16%	109,683
Department: Health					
10 Primary HealthCare	8,314,776	0	1,699,406	20%	1,699,406
30 Health Management and Supervision	288,000	0	58,362	20%	58,362
Sub-Total	8,602,776	0	1,757,768	20%	1,757,768
Department: Education					
10 Pre-Primary and Primary Education	7,527,962	0	1,757,176	23%	1,757,176
20 Secondary Education	10,458,961	0	2,149,021	21%	2,149,021
30 Skills Development	798,856	0	200,848	25%	200,848
40 Education&Sports Management and Inspection	796,749	0	188,113	24%	188,113
Sub-Total	19,582,529	0	4,295,158	22%	4,295,158
Department: Roads and Engineering					
10 Community Access Roads	17,320,355	0	511,512	3%	511,512
Sub-Total	17,320,355	0	511,512	3%	511,512

VOTE: 605 Jinja City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	837,710	0	80,264	10%	80,264
Sub-Total	837,710	0	80,264	10%	80,264
Department: Community Based Services					
10 Community Mobilisation	453,456	0	34,448	8%	34,448
20 Empowerment and Mindset Change	103,912	0	29,372	28%	29,372
Sub-Total	557,368	0	63,820	11%	63,820
Department: Planning					
10 Planning and Statistics	458,036	0	34,460	8%	34,460
Sub-Total	458,036	0	34,460	8%	34,460
Department: Internal Audit					
10 Compliance	360,442	0	22,358	6%	22,358
Sub-Total	360,442	0	22,358	6%	22,358
Department: Trade, Industry and Local Development					
10 Commercial Services	423,401	0	23,258	5%	23,258
Sub-Total	423,401	0	23,258	5%	23,258
Grand Total	59,890,824	0	9,543,298	16%	9,543,298

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,889,994	13,712,403	2,615,927	33%	2,615,927
Locally Raised Revenues	1,000,750	1,007,903	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,123,840	3,123,840	18,342	1%	18,342
Programme Conditional Grant - Non Wage Recurrent	2,566,067	8,381,321	2,298,058	90%	2,298,058
Urban Unconditional Grant Wage	1,118,105	1,118,105	279,219	25%	279,219
Urban Unconditional Non-Wage	81,233	81,233	20,308	25%	20,308
Development Revenues	787,187	796,437	11,000	1%	11,000
Locally Raised Revenues	176,700	176,700	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	423,516	423,516	0	0%	0
Urban Discretionary Equalisation Development Grant	186,970	196,220	11,000	6%	11,000
Total Revenues Shares	8,677,181	14,508,839	2,626,927	30%	2,626,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,118,105	1,118,105	279,219	25%	279,219
Non Wage	6,771,889	12,594,298	1,903,796	28%	1,903,796
Development Expenditure					
Domestic Development	787,187	796,437	11,000	1%	11,000
External Financing	0	0	0	0%	0
Total Expenditure	8,677,181	14,508,839	2,194,015	25%	2,194,015
C: Unspent Balances					
Recurrent Balances			432,912		
Wage			0		
Non Wage			432,912		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			432,912		

VOTE: 605 Jinja City**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

For the quarter under review, the department had an approved budget of Ugx. 8,677,181,000 which was later revised to Ugx. 14,508,839,000. The quarter release was ugx. 2,626,927,000 and ugx. 2,194,015,000 was spent representing 30% and this was spent on wage and non-wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balances amounting to 432,912,000 are for gratuity and Pension which is for pensioners yet to access pension payroll

Highlights of physical performance by end of the quarter

Paid salaries for 78 Staff
Paid pension to 372 pensioners
Paid gratuity and pension arrears to 18 pensioners
Operation of the administration department executed
Staff motivated and their skills enhanced
Departmental facilities maintained in good working conditions
Records and Information of the department kept in safe custody
Public informed of government programs
Payment of utility bills for head office
Fuel purchased for monitoring and inspection

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,124,773	1,124,773	318,455	28%	318,455
Locally Raised Revenues	712,300	712,300	249,162	35%	249,162
Urban Unconditional Grant Wage	344,473	344,473	52,293	15%	52,293
Urban Unconditional Non-Wage	68,000	68,000	17,000	25%	17,000
Development Revenues	31,000	31,000	0	0%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Total Revenues Shares	1,155,773	1,155,773	318,455	28%	318,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,473	344,473	52,293	15%	52,293
Non Wage	780,300	780,300	266,162	34%	266,162
Development Expenditure					
Domestic Development	31,000	31,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,155,773	1,155,773	318,455	28%	318,455
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 1,155,773,000. For the quarter under review we received Ugx. 318,455,000 representing 28% performance of the approved budget released. The monies were utilized on wages and recurrent expenditures under non-wage.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

The department had no unspent balances.

Highlights of physical performance by end of the quarter

1. Paid salaries for 24 Staff
2. Finalized Final accounts for FY 2022/2023
3. Verification of properties which are occupied and exempted.
4. invoicing of property owners for the FY 2023/2024
5. Updating of Walukuba Housing Estate on the e-system and updating their ledgers
6. Sensitizing of tax payers and traders Associations
7. Updating of the system with the new property valuation values

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,208,804	1,314,344	132,547	11%	132,547
Locally Raised Revenues	1,024,353	1,024,353	89,865	9%	89,865
Urban Unconditional Grant Wage	137,005	137,005	30,820	22%	30,820
Urban Unconditional Non-Wage	47,446	152,987	11,862	25%	11,862
Development Revenues	21,400	21,400	0	0%	0
Locally Raised Revenues	21,400	21,400	0	0%	0
Total Revenues Shares	1,230,204	1,335,744	132,547	11%	132,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,005	137,005	30,820	22%	30,820
Non Wage	1,071,799	1,177,339	101,727	9%	101,727
Development Expenditure					
Domestic Development	21,400	21,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,230,204	1,335,744	132,547	11%	132,547
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had an approved Budget of 1,230,204,000 and it was reserved to 1,335,744,000 as a result of a supplementary revenue for Ex-gratia. For the quarter under review the department received shs. 132,547,000 representing 11% and all the funds released were fully utilized.

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has no unspent balances

Highlights of physical performance by end of the quarter

1. One council meeting and two standing committee meetings.
2. 4 meetings of City Service Commission.
3. 4 Meetings of the City Public Accounts Committee.
4. 3 executive committee meetings

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	656,049	796,891	115,024	18%	115,024
Locally Raised Revenues	262,520	262,520	16,642	6%	16,642
Programme Conditional Grant - Non Wage Recurrent	0	140,841	0	0%	0
Programme Conditional Grant - Wage Recurrent	393,529	393,529	98,382	25%	98,382
Development Revenues	29,000	35,167	0	0%	0
Locally Raised Revenues	29,000	29,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	685,049	832,058	115,024	17%	115,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	393,529	393,529	93,041	24%	93,041
Non Wage	262,520	403,361	16,642	6%	16,642
Development Expenditure					
Domestic Development	29,000	35,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	685,049	832,058	109,683	16%	109,683
C: Unspent Balances					
Recurrent Balances			5,341		
Wage			5,341		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,341		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

For the quarter under review, the department had an approved budget of Ugx. 685,049,000 which was later revised to Ugx. 832,058,000. the quarter release was ugx. 115,024,000 representing 17% out of which Ugx .109,683,000 was spent representing 16% and this was spent on wage and non wage recurrent activities.

Reasons for unspent balances on the bank account

there was an unspent balance of Ugx. 5,341,000 under wage and this was due to understaffing

Highlights of physical performance by end of the quarter

- 1.Paid monthly salaries to 8 members of staff i.e. 2 females and 6 males
2. procured 2 and installed 25 tsetse fly trap nets.
- 3.vaccinated 8000 heads of cattle against foot and mouth disease.
4. facilitated agricultural trade show activities.
- 5.paid allowances (kilometrage and housing for two months.
6. procured stationery and office consumables.

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,324,999	8,324,999	1,911,404	23%	1,911,404
Locally Raised Revenues	393,780	393,780	599	0%	599
Programme Conditional Grant - Non Wage Recurrent	696,794	696,794	174,198	25%	174,198
Programme Conditional Grant - Wage Recurrent	6,938,425	6,938,425	1,734,606	25%	1,734,606
Urban Unconditional Grant Wage	288,000	288,000	0	0%	0
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	277,777	277,777	0	0%	0
External Financing	191,201	191,201	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Development	78,576	78,576	0	0%	0
Total Revenues Shares	8,602,776	8,602,776	1,911,404	22%	1,911,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,226,425	7,226,425	1,580,971	22%	1,580,971
Non Wage	1,098,574	1,098,574	176,797	16%	176,797
Development Expenditure					
Domestic Development	86,576	86,576	0	0%	0
External Financing	191,201	191,201	0	0%	0
Total Expenditure	8,602,776	8,602,776	1,757,768	20%	1,757,768
C: Unspent Balances					
Recurrent Balances			153,636		
Wage			153,635		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			153,636		

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx. 8,602,776,000 for wage, non-wage and development activities. For the quarter under review the department received Ugx. 1,911,404,000 representing 22% out of which Ugx. 1,757,768,000 was utilized representing 20% of the released approved budget.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ugx. 153,635,000 under wage due the ban on recruit to fill the staff structure

Highlights of physical performance by end of the quarter

1. The Department paid staff salaries
2. It carried continuous medical education
3. 1 City AIDS Committee meeting held
4. Held Monitoring and Support supervision for the 20 Health Centres.

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,179,217	17,896,933	4,335,973	25%	4,335,973
Locally Raised Revenues	262,520	262,520	43,776	17%	43,776
Other Transfers from Central Government	26,500	26,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,699,837	1,754,244	566,612	33%	566,612
Programme Conditional Grant - Wage Recurrent	14,902,341	15,565,649	3,725,585	25%	3,725,585
Urban Unconditional Grant Wage	288,020	288,020	0	0%	0
Development Revenues	2,403,312	2,403,312	0	0%	0
Locally Raised Revenues	5,500	5,500	0	0%	0
Programme Conditional Grant - Development	1,397,812	1,397,812	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	19,582,529	20,300,245	4,335,973	22%	4,335,973

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	15,190,361	15,853,669	3,684,770	24%	3,684,770
Non Wage	1,988,857	2,043,264	610,388	31%	610,388
Development Expenditure					
Domestic Development	2,403,312	2,403,312	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,582,529	20,300,245	4,295,158	22%	4,295,158

C: Unspent Balances

Recurrent Balances			40,815	
Wage			40,815	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			40,815	

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a budget of shs 19,585,529,000 but later it was revised to shs 20,300,245,000.
the Budget was at 22%

Reasons for unspent balances on the bank account

due to ban on recruitment, some wage was not spent.

Highlights of physical performance by end of the quarter

the department carried out the following activities.

- a) school inspection and monitoring
- b) salaries of primary, secondary, tertiary was paid
- c) participated in games and sports up to national level
- d) MDD was done up to national level.
- e) Seminars and workshops for teachers was done

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,095,898	4,095,898	346,993	8%	346,993
Locally Raised Revenues	1,378,231	1,378,231	159,847	12%	159,847
Other Transfers from Central Government	2,044,184	2,044,184	20,000	1%	20,000
Urban Unconditional Grant Wage	665,483	665,483	165,146	25%	165,146
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	13,224,456	16,364,218	3,709,475	28%	3,709,475
Locally Raised Revenues	1,500,000	1,500,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Urban Discretionary Equalisation Development Grant	10,224,456	13,364,218	3,459,475	34%	3,459,475
Total Revenues Shares	17,320,355	20,460,116	4,056,468	23%	4,056,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,483	665,483	165,146	25%	165,146
Non Wage	3,430,415	3,430,415	181,847	5%	181,847
Development Expenditure					
Domestic Development	13,224,456	16,364,218	164,519	1%	164,519
External Financing	0	0	0	0%	0
Total Expenditure	17,320,355	20,460,116	511,512	3%	511,512
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			3,544,956		
External Financing			0		
Total Unspent			3,544,956		

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 17,320,355,000/= this was later revised to 20,460,116,000 which arose out of a supplementary budget for the swept funds of the USMID project that were revoted.

The department received Ug. Shs. 4,056,468,000 which is 23% of the revised budget and spent 511,512,000 which is 3% of the approved revised budget.

The unspent balance is Ug.Shs. 3,544,956,000 which are funds for the USMID project.

Reasons for unspent balances on the bank account

The unspent balance was Ug. Shs. 3,544,956,000 /= which arose out of Incremental Weather that affected progress of physical works and the contractor had yet to place a certificate for payment

Highlights of physical performance by end of the quarter

Payment of staff salaries, Monitoring and evaluation of projects, Payment for supervision of the USMID project, maintenance of solar street lights, Building inspections

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	821,710	821,710	80,264	10%	80,264
Locally Raised Revenues	262,520	262,520	38,100	15%	38,100
Urban Unconditional Grant Wage	549,190	549,190	39,664	7%	39,664
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	16,000	16,000	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Total Revenues Shares	837,710	837,710	80,264	10%	80,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	549,190	549,190	39,664	7%	39,664
Non Wage	272,520	272,520	40,600	15%	40,600
Development Expenditure					
Domestic Development	16,000	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	837,710	837,710	80,264	10%	80,264
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of Ugx. 837,710,000. For the quarter under review the department was allocated Ugx. 80,264,000 representing 10% of the approved budget. All the monies were spent as allocated

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

The department had no unspent balances for the quarter under review.

Highlights of physical performance by end of the quarter

1. Paid salaries for staff
2. Carried monitoring and inspection of industries.
3. Planted trees and maintained the Nurseries

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	550,368	550,368	63,820	12%	63,820
Locally Raised Revenues	262,520	262,520	27,903	11%	27,903
Other Transfers from Central Government	86,900	86,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,236	39,236	9,809	25%	9,809
Urban Unconditional Grant Wage	153,712	153,712	24,108	16%	24,108
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	7,000	7,000	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	557,368	557,368	63,820	11%	63,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,712	153,712	24,108	16%	24,108
Non Wage	396,656	396,656	39,712	10%	39,712
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,368	557,368	63,820	11%	63,820
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of shs 557,368,000. The expenditure in the quarter was shs 63,820,000 giving a budget performance of 11%

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance during the quarter under review.

Highlights of physical performance by end of the quarter

The department was able to pay salaries to staff on time. inspection of workplaces was undertaken to assess compliance with the set standards. the department also undertook training of the youth on financial literacy. there was also case management and reintegration of children in the community.

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,036	458,036	34,459	8%	34,459
Locally Raised Revenues	262,520	262,520	10,122	4%	10,122
Urban Unconditional Grant Wage	138,062	138,062	9,974	7%	9,974
Urban Unconditional Non-Wage	57,454	57,454	14,364	25%	14,364
Development Revenues	0	0	0	0%	0
Total Revenues Shares	458,036	458,036	34,459	8%	34,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,062	138,062	9,974	7%	9,974
Non Wage	319,974	319,974	24,486	8%	24,486
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	458,036	458,036	34,460	8%	34,460
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of Ugx. 458,036 and a cumulative out turn of Ugx. 34,459 representing 8% budget performance. This was spent on wage (9.974) and Ugx. 24.486 on Non Wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 1

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. Payment of staff salaries for the three months under review.
2. Conducted lower local government performance assessment for both Northern and Southern Division.
3. procured stationery and office consumables .
4. Conducted monitoring and evaluation of development projects in the City with recommendations to both Council and Technical Planning Committee.
5. carried out Statistical Data Collection on on various performance indicators in the Education Department.
paid mileage and kilometrage to four members of staff i.e. two males and two females.

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,442	348,442	22,358	6%	22,358
Locally Raised Revenues	262,520	262,520	9,592	4%	9,592
Urban Unconditional Grant Wage	75,922	75,922	10,266	14%	10,266
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	360,442	360,442	22,358	6%	22,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,922	75,922	10,266	14%	10,266
Non Wage	272,520	272,520	12,092	4%	12,092
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,442	360,442	22,358	6%	22,358
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department received a total of Ugx 22,358,416 during the first quarter. Out of which Ugx 10,266,416 was in respect of staff salaries while Ugx 2,500,000 was in respect of Unconditional Grant and Ugx 9,592,000 was in respect of Local Revenue.

Reasons for unspent balances on the bank account

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

All funds allocated were spent

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries for 3 members of staff and facilitated staff during quarterly audit for the first quarter and also pay subscriptions to the Institute of Internal auditors.

VOTE: 605 Jinja City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,401	417,401	23,258	6%	23,258
Locally Raised Revenues	262,520	262,520	5,752	2%	5,752
Programme Conditional Grant - Non Wage Recurrent	10,645	10,645	2,661	25%	2,661
Urban Unconditional Grant Wage	136,236	136,236	12,845	9%	12,845
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	423,401	423,401	23,258	5%	23,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,236	136,236	12,845	9%	12,845
Non Wage	281,165	281,165	10,413	4%	10,413
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,401	423,401	23,258	5%	23,258
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 605 Jinja City

Quarter 1

SECTION B : Summary by Department

The total Budget planned was UGx. 423,401 Million shillings, The expenditure during the quarter was UGx 23, 258 Million Shillings a representative of 5% of the total budget.

Reasons for unspent balances on the bank account

No unspent balance for the quarter under review

Highlights of physical performance by end of the quarter

Paid salaries to 7 staff in the department
Undertook, private sector strengthening.

VOTE: 605 Jinja City

Quarter 1

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		29,000	0
263301 District Unconditional Grant-Non Wage		15,000	3,750
	Total for Budget Output	44,000	3,750
	Wage	0	0
	Non-Wage	44,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Safe Guard Training for CNRO	Activities are still ongoing
Monthly Monitoring and execution of USMID Activities	and money is yet to be spent
Grievance and Complaints handling Activities	
Anti-Corruption and Good Governance awareness activities	
City Development Forum (CDF) Activities	
Assessment of social and Enviro	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	186,970	11,000
221003 Staff Training	16,300	0
Total for Budget Output	203,270	11,000
Wage	0	0
Non-Wage	16,300	0
GoU Dev	186,970	11,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1	1	Availability of resources
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VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	4,750
Total for Budget Output	30,000	4,750
Wage	0	0
Non-Wage	30,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,000
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	500
Total for Budget Output	30,000	5,500
Wage	0	0
Non-Wage	30,000	5,500
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,105	279,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143,689	9,680
212102 Medical expenses (Employees)	40,000	7,720
221002 Workshops, Meetings and Seminars	193,368	0
221003 Staff Training	20,000	1,400
221005 Official Ceremonies and State Functions	10,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	15,000	0
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	1,315,292	125,049
221011 Printing, Stationery, Photocopying and Binding	133,000	750
221017 Membership dues and Subscription fees.	20,000	1,100
221020 Litigation and related expenses	110,000	715
222001 Information and Communication Technology Services.	20,000	0
223005 Electricity	100,000	0
223006 Water	80,000	10,000
224004 Beddings, Clothing, Footwear and related Services	40,000	9,223
227001 Travel inland	30,000	5,243
227004 Fuel, Lubricants and Oils	50,000	3,500
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	350,000	0
263302 Urban Unconditional Grant-Non-Wage	16,040	4,010
263402 Transfer to Other Government Units	0	885,637
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	920,667	437,674
273105 Gratuity	1,378,188	102,928
313111 Residential Buildings - Improvement	272,651	0
352880 Salary Arrears Budgeting	94,011	94,011
352881 Pension and Gratuity Arrears Budgeting	173,200	172,609
352882 Utility Arrears Budgeting	20,000	0
Total for Budget Output	8,063,211	2,150,467
Wage	1,118,105	279,219
Non-Wage	6,521,590	1,871,248
GoU Dev	423,516	0
Ext Finance	0	0
Total for Department	8,677,181	2,196,015
Wage	1,118,105	279,219
Non-Wage	6,771,889	1,905,796

VOTE: 605 Jinja City

Quarter 1

GoU Dev	787,187	11,000
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 1****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	344,473	52,293	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	5,900	
212102 Medical expenses (Employees)	4,000	0	
221002 Workshops, Meetings and Seminars	31,200	0	
221003 Staff Training	25,500	460	
221006 Commissions and related charges	199,852	100,300	
221008 Information and Communication Technology Supplies.	19,200	12,000	
221009 Welfare and Entertainment	150,348	79,336	
221011 Printing, Stationery, Photocopying and Binding	144,000	53,902	
221012 Small Office Equipment	10,000	1,150	
221014 Bank Charges and other Bank related costs	9,600	0	
221016 Systems Recurrent costs	30,000	7,499	
227001 Travel inland	30,000	1,865	
227004 Fuel, Lubricants and Oils	28,800	3,750	
228002 Maintenance-Transport Equipment	20,000	0	
273102 Incapacity, death benefits and funeral expenses	18,800	0	
312229 Other ICT Equipment - Acquisition	31,000	0	
Total for Budget Output	1,155,773	318,455	
Wage	344,473	52,293	
Non-Wage	780,300	266,162	
GoU Dev	31,000	0	
Ext Finance	0	0	
Total for Department	1,155,773	318,455	
Wage	344,473	52,293	
Non-Wage	780,300	266,162	

VOTE: 605 Jinja City

Quarter 1

GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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		

<ol style="list-style-type: none"> 1. Allowances paid to 4 members of the city service commission 2 male and female. 2. monthly retainer fee paid to 4 Members of the city services commission 2 male and 2 female. 	inadequate quarterly releases from the center 12.5% and inadequate local revenue raised to fund the planned activities.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	80,000	15,460	
221009 Welfare and Entertainment	18,000	3,600	
Total for Budget Output	98,000	19,060	
Wage	0	0	
Non-Wage	98,000	19,060	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	40,000	1,500	
Total for Budget Output	40,000	1,500	
Wage	0	0	
Non-Wage	40,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

VOTE: 605 Jinja City

Quarter 1

Department: 030 Statutory bodies

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412	0
Total for Budget Output	12,412	0
Wage	0	0
Non-Wage	12,412	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,563	0
Total for Budget Output	7,563	0
Wage	0	0
Non-Wage	7,563	0
GoU Dev	0	0
Ext Finance	0	0

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

one council meeting and two committee meetings held

there was timely production of the departmental reports for the committees to meet and availability of funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	30,820
211105 Ex-Gratia for Political leaders.	24,234	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
211107 Boards, Committees and Council Allowances	488,800	66,212

VOTE: 605 Jinja City**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	241,790	7,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	21,400	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	955
227004 Fuel, Lubricants and Oils	30,000	7,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,072,229	111,987
Wage	137,005	30,820
Non-Wage	913,824	81,167
GoU Dev	21,400	0
Ext Finance	0	0
Total for Department	1,230,204	132,547
Wage	137,005	30,820
Non-Wage	1,071,799	101,727
GoU Dev	21,400	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 1****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	35,158	6,000	
224003 Agricultural Supplies and Services	40,000	1,300	
Total for Budget Output	75,158	7,300	
Wage	0	0	
Non-Wage	75,158	7,300	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	393,529	93,041	
312229 Other ICT Equipment - Acquisition	15,500	0	
312235 Furniture and Fittings - Acquisition	13,500	0	
Total for Budget Output	422,529	93,041	
Wage	393,529	93,041	
Non-Wage	0	0	
GoU Dev	29,000	0	
Ext Finance	0	0	

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

NA

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,384	0
221009 Welfare and Entertainment	74,616	6,642
221011 Printing, Stationery, Photocopying and Binding	8,000	700
227001 Travel inland	10,000	0
Total for Budget Output	100,000	7,342
Wage	0	0
Non-Wage	100,000	7,342
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	31,347	2,000
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	61,347	2,000
Wage	0	0
Non-Wage	61,347	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,015	0
Total for Budget Output	26,015	0
Wage	0	0
Non-Wage	26,015	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,049	109,683
Wage	393,529	93,041
Non-Wage	262,520	16,642
GoU Dev	29,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	6,000	1,000
Total for Budget Output	14,000	3,000
Wage	0	0
Non-Wage	14,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	191,201	0
Total for Budget Output	191,201	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	191,201	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

85% of the children immunized

DPT3 is 71%, Measles rubella is 63%, DPT1- 76%

The variation is due to some parents not taking their children for Immunization

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"		
Completed wards at Bugembe and Walukuba	Procurement process is under way. The bid documents are being prepared	No grant received under development for the first quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,938,425	1,522,609	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,254	3,736	
212102 Medical expenses (Employees)	22,026	0	
212103 Incapacity benefits (Employees)	26,950	0	
221002 Workshops, Meetings and Seminars	58,150	0	
221009 Welfare and Entertainment	42,135	10,370	
221011 Printing, Stationery, Photocopying and Binding	12,000	2,424	
224010 Protective Gear	12,000	0	
225204 Monitoring and Supervision of capital work	8,576	0	
227001 Travel inland	15,000	1,972	
227004 Fuel, Lubricants and Oils	140,000	2,250	
228002 Maintenance-Transport Equipment	20,000	1,874	
273102 Incapacity, death benefits and funeral expenses	28,000	290	
312139 Other Structures - Acquisition	70,000	0	
312229 Other ICT Equipment - Acquisition	8,000	0	
Total for Budget Output	7,478,516	1,545,525	
	Wage	1,522,609	
	Non-Wage	22,916	
	GoU Dev	0	
	Ext Finance	0	

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

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	631,059	150,881
Total for Budget Output	631,059	150,881
Wage	0	0
Non-Wage	631,059	150,881
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	58,362
Total for Budget Output	288,000	58,362
Wage	288,000	58,362
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,602,776	1,757,768
Wage	7,226,425	1,580,971
Non-Wage	1,098,574	176,797
GoU Dev	86,576	0
Ext Finance	191,201	0

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	11,325	0
263402 Transfer to Other Government Units	200,000	0
312129 Other Buildings other than dwellings - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	31,650	0
Total for Budget Output	312,976	0
Wage	0	0
Non-Wage	0	0
GoU Dev	312,976	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,396,459	1,486,500
Total for Budget Output	6,396,459	1,486,500
Wage	6,396,459	1,486,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,527	270,675
Total for Budget Output	818,527	270,675
Wage	0	0
Non-Wage	818,527	270,675
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	100,000	0	
312121 Non-Residential Buildings - Acquisition	1,984,836	0	
Total for Budget Output	2,084,836	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,084,836	0	
Ext Finance	0	0	

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

3 Schools paid capitation grant	4 Schools paid capitation grants.	The variation is due to the 16% received for the centre for q1
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	667,100	222,367	
Total for Budget Output	667,100	222,367	
Wage	0	0	

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	667,100
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

98% positions filled	90% positions filled	Ministry of Education had not yet replaced those who retired and those who died
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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	7,707,025	1,926,654
Total for Budget Output	7,707,025	1,926,654
Wage	7,707,025	1,926,654
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

98% of staff positions filled	90% of staff positions filled	Staff were yet to be filled by the Ministry of Education
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	200,848
Total for Budget Output	798,856	200,848
Wage	798,856	200,848
Non-Wage	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	0
Total for Budget Output	4,625	0
Wage	0	0
Non-Wage	4,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

SCHOOL INSPECTION DONE

REPORT SUBMITTED TO
DES**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	59,680	13,200
Total for Budget Output	59,680	13,200
Wage	0	0
Non-Wage	59,680	13,200
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

Capacity building carried out for teachers

No capacity building carried out

less money released for the
activity

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	7,196
Total for Budget Output	43,000	7,196
Wage	0	0
Non-Wage	43,000	7,196
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	0
221002 Workshops, Meetings and Seminars	25,495	0
227001 Travel inland	8,000	275
Total for Budget Output	59,995	275
Wage	0	0
Non-Wage	59,995	275
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 staff paid salary	One staff is on interdiction and receives half pay
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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

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

NA

VOTE: 605 Jinja City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,020	70,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,680	33,495
212102 Medical expenses (Employees)	8,728	0
221002 Workshops, Meetings and Seminars	7,505	0
221009 Welfare and Entertainment	39,238	12,676
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	396
227001 Travel inland	11,900	0
227003 Carriage, Haulage, Freight and transport hire	10,520	0
227004 Fuel, Lubricants and Oils	12,000	400
228001 Maintenance-Buildings and Structures	107,858	47,058
312229 Other ICT Equipment - Acquisition	5,500	0
Total for Budget Output	556,949	164,792
Wage	288,020	70,767
Non-Wage	263,429	94,025
GoU Dev	5,500	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**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	62,500	2,650
224008 Educational Materials and Services	10,000	0
Total for Budget Output	72,500	2,650
Wage	0	0
Non-Wage	72,500	2,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,582,529	4,295,158

VOTE: 605 Jinja City

Quarter 1

Wage	15,190,361	3,684,770
Non-Wage	1,988,857	610,388
GoU Dev	2,403,312	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,625
228001 Maintenance-Buildings and Structures	299,559	22,504
Total for Budget Output	1,411,714	212,395
Wage	665,483	165,146
Non-Wage	746,231	47,249
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	0km	funds not released
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

26 solar lights maintained	funds were availed for implementation of the activity
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50,000	1,000
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	320,000	119,435
Total for Budget Output	490,000	120,435
Wage	0	0
Non-Wage	490,000	120,435
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	0km	Delayed procurement and design review although works are on going
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VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,650,000	10,000
263311 Transitional Development Grant	500,000	0
313131 Roads and Bridges - Improvement	10,724,456	154,519
Total for Budget Output	12,874,456	164,519
Wage	0	0
Non-Wage	650,000	0
GoU Dev	12,224,456	164,519
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
312139 Other Structures - Acquisition	350,000	0
312219 Other Transport equipment - Acquisition	650,000	0
Total for Budget Output	1,090,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	1,000,000	0
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000	0
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

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	14,163
228001 Maintenance-Buildings and Structures	400,000	0
228004 Maintenance-Other Fixed Assets	475,000	0
Total for Budget Output	1,304,184	14,163
Wage	0	0
Non-Wage	1,304,184	14,163
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,320,355	511,512
Wage	665,483	165,146
Non-Wage	3,430,415	181,847
GoU Dev	13,224,456	164,519
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 1****Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	39,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	0
212102 Medical expenses (Employees)	5,500	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	1,880	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	29,200	6,800
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	4,500	0
221020 Litigation and related expenses	5,000	0
222002 Postage and Courier	1,920	0
223001 Property Management Expenses	4,000	0
223006 Water	1,324	0
224003 Agricultural Supplies and Services	20,000	1,000
224010 Protective Gear	500	0
225101 Consultancy Services	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	63,000	30,000
227001 Travel inland	15,128	0
227004 Fuel, Lubricants and Oils	28,000	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,500	0

VOTE: 605 Jinja City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
282101 Donations	30,000	0	
312221 Light ICT hardware - Acquisition	11,500	0	
Total for Budget Output	837,710	80,264	
Wage	549,190	39,664	
Non-Wage	272,520	40,600	
GoU Dev	16,000	0	
Ext Finance	0	0	
Total for Department	837,710	80,264	
Wage	549,190	39,664	
Non-Wage	272,520	40,600	
GoU Dev	16,000	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	23,251	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	14,900	0
227004 Fuel, Lubricants and Oils	10,000	500
263309 Support Services Conditional Grant (Non-Wage)	39,236	6,700
273102 Incapacity, death benefits and funeral expenses	2,000	0
282301 Transfers to Government Institutions	70,000	0
Total for Budget Output	185,387	9,200
Wage	0	0
Non-Wage	178,387	9,200
GoU Dev	7,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 100 Community Based Services

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	24,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,343	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	39,677	1,000
221011 Printing, Stationery, Photocopying and Binding	2,337	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	140
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	242,069	25,248
Wage	153,712	24,108
Non-Wage	88,357	1,140
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	41,569	21,392
Total for Budget Output	41,569	21,392
Wage	0	0
Non-Wage	41,569	21,392

VOTE: 605 Jinja City

Quarter 1

Department: 100 Community Based Services

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

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
221009 Welfare and Entertainment	62,343	7,980
Total for Budget Output	62,343	7,980
Wage	0	0
Non-Wage	62,343	7,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,368	63,820
Wage	153,712	24,108
Non-Wage	396,656	39,712
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	statistical abstract for FY 2022/2023 compiled and submitted to council and TPC for approval.	No variation.
PIAP Output: 1801051103 Functional community information system at parish level.		
	Baseline Data captured on households in the City in order to benefit from the	the variation was as a result of inadequate financing of the data collection exercise, system failures and negative mindset for the community towards the program and inadequate sensitization accounted for the variation.
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	participatory planning meetings and budget conferences conducted, and village, parish and division priorities captured.	no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	9,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,180	5,000
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	67,840	0
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	75,454	11,646
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221016 Systems Recurrent costs	15,000	3,750

VOTE: 605 Jinja City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	29,000	3,500
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	30,000	290
227004 Fuel, Lubricants and Oils	8,000	300
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	458,036	34,460
Wage	138,062	9,974
Non-Wage	319,974	24,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,036	34,460
Wage	138,062	9,974
Non-Wage	319,974	24,486
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	NA	
PIAP Output: 16060517 Internal audit undertaken		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,922	10,266	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0	
212102 Medical expenses (Employees)	10,000	0	
221002 Workshops, Meetings and Seminars	30,000	0	
221003 Staff Training	41,199	0	
221007 Books, Periodicals & Newspapers	3,175	0	
221008 Information and Communication Technology Supplies.	8,000	0	
221009 Welfare and Entertainment	36,000	5,152	
221011 Printing, Stationery, Photocopying and Binding	15,601	0	
221012 Small Office Equipment	10,000	0	
221017 Membership dues and Subscription fees.	4,000	1,000	
225204 Monitoring and Supervision of capital work	6,000	1,500	
227001 Travel inland	42,545	3,940	
227004 Fuel, Lubricants and Oils	20,000	500	
273102 Incapacity, death benefits and funeral expenses	10,000	0	
312231 Office Equipment - Acquisition	12,000	0	
Total for Budget Output	360,442	22,358	
Wage	75,922	10,266	
Non-Wage	272,520	12,092	
GoU Dev	12,000	0	
Ext Finance	0	0	
Total for Department	360,442	22,358	
Wage	75,922	10,266	

VOTE: 605 Jinja City

Quarter 1

Non-Wage	272,520	12,092
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,236	12,845	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0	
221001 Advertising and Public Relations	5,542	0	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	60,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	
227001 Travel inland	20,000	0	
227004 Fuel, Lubricants and Oils	6,520	200	
Total for Budget Output	274,298	14,045	
Wage	136,236	12,845	
Non-Wage	138,062	1,200	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	0	
221009 Welfare and Entertainment	60,000	0	
Total for Budget Output	68,000	0	
Wage	0	0	
Non-Wage	68,000	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	6,000	0	
221009 Welfare and Entertainment	65,103	9,213	
312229 Other ICT Equipment - Acquisition	6,000	0	
Total for Budget Output	81,103	9,213	
Wage	0	0	
Non-Wage	75,103	9,213	
GoU Dev	6,000	0	
Ext Finance	0	0	
Total for Department	423,401	23,258	
Wage	136,236	12,845	
Non-Wage	281,165	10,413	
GoU Dev	6,000	0	
Ext Finance	0	0	

VOTE: 605 Jinja City**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	29,000	0
263301 District Unconditional Grant-Non Wage	15,000	3,750
Total for Budget Output	44,000	3,750
Wage	0	0
Non-Wage	44,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Develop and enforce service and service delivery standards NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Exposure study tours for counsellors and staff Skills development for staff in service	Safe Guard Training for CNRO Monthly Monitoring and execution of USMID Activities Grievance and Complaints handling Activities Anti-Corruption and Good Governance awareness activities City Development Forum (CDF) Activities Assessment of social and Enviro	Activities are still ongoing and money is yet to be spent
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	186,970	11,000
221003 Staff Training	16,300	0
Total for Budget Output	203,270	11,000
Wage	0	0
Non-Wage	16,300	0
GoU Dev	186,970	11,000
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 1 Availability of resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,807	0
221009 Welfare and Entertainment	30,000	1,000
221016 Systems Recurrent costs	6,193	1,548
312212 Light Vehicles - Acquisition	96,000	0
312229 Other ICT Equipment - Acquisition	80,700	0
Total for Budget Output	226,700	2,548
Wage	0	0
Non-Wage	50,000	2,548
GoU Dev	176,700	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 NA responded to 3. Reports prepared 4. Bid documents prepared

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement Plan in Place and Polices implemented NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	25,000	3,000

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	1,118,105	279,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143,689	9,680
212102 Medical expenses (Employees)	40,000	7,720
221002 Workshops, Meetings and Seminars	193,368	0
221003 Staff Training	20,000	1,400
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	15,000	0
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	1,315,292	125,049
221011 Printing, Stationery, Photocopying and Binding	133,000	750
221017 Membership dues and Subscription fees.	20,000	1,100
221020 Litigation and related expenses	110,000	715
222001 Information and Communication Technology Services.	20,000	0
223005 Electricity	100,000	0
223006 Water	80,000	10,000
224004 Beddings, Clothing, Footwear and related Services	40,000	9,223
227001 Travel inland	30,000	5,243
227004 Fuel, Lubricants and Oils	50,000	3,500
228001 Maintenance-Buildings and Structures	350,000	0
228002 Maintenance-Transport Equipment	350,000	0
263302 Urban Unconditional Grant-Non-Wage	16,040	4,010
263402 Transfer to Other Government Units	0	885,637
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	920,667	437,674
273105 Gratuity	1,378,188	102,928

VOTE: 605 Jinja City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	272,651	0
352880 Salary Arrears Budgeting	94,011	94,011
352881 Pension and Gratuity Arrears Budgeting	173,200	172,609
352882 Utility Arrears Budgeting	20,000	0
Total for Budget Output	8,063,211	2,150,467
Wage	1,118,105	279,219
Non-Wage	6,521,590	1,871,248
GoU Dev	423,516	0
Ext Finance	0	0
Total for Department	8,677,181	2,196,015
Wage	1,118,105	279,219
Non-Wage	6,771,889	1,905,796
GoU Dev	787,187	11,000
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 1****Department: 020 Finance**

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

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	344,473	52,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	5,900
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,200	0
221003 Staff Training	25,500	460
221006 Commissions and related charges	199,852	100,300
221008 Information and Communication Technology Supplies.	19,200	12,000
221009 Welfare and Entertainment	150,348	79,336
221011 Printing, Stationery, Photocopying and Binding	144,000	53,902
221012 Small Office Equipment	10,000	1,150
221014 Bank Charges and other Bank related costs	9,600	0
221016 Systems Recurrent costs	30,000	7,499
227001 Travel inland	30,000	1,865
227004 Fuel, Lubricants and Oils	28,800	3,750
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	18,800	0
312229 Other ICT Equipment - Acquisition	31,000	0
Total for Budget Output	1,155,773	318,455
Wage	344,473	52,293
Non-Wage	780,300	266,162
GoU Dev	31,000	0
Ext Finance	0	0
Total for Department	1,155,773	318,455

VOTE: 605 Jinja City

Quarter 1

Wage	344,473	52,293
Non-Wage	780,300	266,162
GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 030 Statutory bodies

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

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Allowances paid to 4 members of the city service commission 2 male and female. 2. monthly retainer fee paid to 4 Members of the city services commission 2 male and 2 female. | inadequate quarterly releases from the center 12.5% and inadequate local revenue raised to fund the planned activities. |
|---|---|

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	80,000	15,460
221009 Welfare and Entertainment	18,000	3,600
Total for Budget Output	98,000	19,060
Wage	0	0
Non-Wage	98,000	19,060
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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	1,500
Total for Budget Output	40,000	1,500
Wage	0	0
Non-Wage	40,000	1,500

VOTE: 605 Jinja City

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5 Evaluation and Contracts committee meetings facilitated NA

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)	12,412	0
Total for Budget Output	12,412	0
Wage	0	0
Non-Wage	12,412	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 set of minutes NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,563	0
Total for Budget Output	7,563	0
Wage	0	0
Non-Wage	7,563	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salaries for 9 Politicians paid, Ex-gratia for 86 Politicians, one council meeting and two committee meetings held
2 Council Meetings paid, 1 Committee meetings for each sector Committees paid,

there was timely production of the departmental reports for the committees to meet and availability of funds.

VOTE: 605 Jinja City**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,005	30,820
211105 Ex-Gratia for Political leaders.	24,234	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
211107 Boards, Committees and Council Allowances	488,800	66,212
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	241,790	7,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	21,400	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	30,000	955
227004 Fuel, Lubricants and Oils	30,000	7,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,072,229	111,987
Wage	137,005	30,820
Non-Wage	913,824	81,167
GoU Dev	21,400	0
Ext Finance	0	0
Total for Department	1,230,204	132,547
Wage	137,005	30,820
Non-Wage	1,071,799	101,727
GoU Dev	21,400	0
Ext Finance	0	0

VOTE: 605 Jinja City**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1 quarterly monitoring of production activities in the City NA
for quality assurance

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	35,158	6,000
224003 Agricultural Supplies and Services	40,000	1,300
Total for Budget Output	75,158	7,300
Wage	0	0
Non-Wage	75,158	7,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 training held for 8 Agricultural extension workers NA

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	393,529	93,041
312229 Other ICT Equipment - Acquisition	15,500	0
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	422,529	93,041
Wage	393,529	93,041
Non-Wage	0	0
GoU Dev	29,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

4 trainings carried out for increased production and productivity NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,384	0
221009 Welfare and Entertainment	74,616	6,642
221011 Printing, Stationery, Photocopying and Binding	8,000	700
227001 Travel inland	10,000	0
Total for Budget Output	100,000	7,342
Wage	0	0
Non-Wage	100,000	7,342
GoU Dev	0	0
Ext Finance	0	0

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

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

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

100 stray dogs destroyed, pests, parasites and disease NA
surveillance and control, procurement of stationery for the
department

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	31,347	2,000

VOTE: 605 Jinja City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	61,347	2,000
Wage	0	0
Non-Wage	61,347	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

26 parishes received 250,000 as administrative costs for implementation of parish development model NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,015	0
Total for Budget Output	26,015	0
Wage	0	0
Non-Wage	26,015	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,049	109,683
Wage	393,529	93,041
Non-Wage	262,520	16,642
GoU Dev	29,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

conducting at least 2 sensitization and awareness campaigns. NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced morbidity by 75% NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	6,000	1,000
Total for Budget Output	14,000	3,000
Wage	0	0
Non-Wage	14,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	191,201	0
Total for Budget Output	191,201	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	191,201	0

Budget Output: 320113 Prevention and rehabilitation services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
85% of the children immunized	DPT3 is 71%, Measles rubella is 63%, DPT1- 76%	The variation is due to some parents not taking their children for Immunization
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Completed wards at Bugembe and Walukuba	Procurement process is under way. The bid documents are being prepared	No grant received under development for the first quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,938,425	1,522,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,254	3,736
212102 Medical expenses (Employees)	22,026	0
212103 Incapacity benefits (Employees)	26,950	0
221002 Workshops, Meetings and Seminars	58,150	0
221009 Welfare and Entertainment	42,135	10,370
221011 Printing, Stationery, Photocopying and Binding	12,000	2,424
224010 Protective Gear	12,000	0
225204 Monitoring and Supervision of capital work	8,576	0
227001 Travel inland	15,000	1,972
227004 Fuel, Lubricants and Oils	140,000	2,250
228002 Maintenance-Transport Equipment	20,000	1,874
273102 Incapacity, death benefits and funeral expenses	28,000	290
312139 Other Structures - Acquisition	70,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	7,478,516	1,545,525
Wage	6,938,425	1,522,609
Non-Wage	453,515	22,916
GoU Dev	86,576	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
24 HCs availed with essential medicines	NA	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
increased supply of medicines in health facilities	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	631,059	150,881
Total for Budget Output	631,059	150,881
Wage	0	0
Non-Wage	631,059	150,881
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

7 Staff paid salary NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	58,362
Total for Budget Output	288,000	58,362
Wage	288,000	58,362
Non-Wage	0	0
GoU Dev	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	8,602,776 1,757,768
	Wage	7,226,425 1,580,971
	Non-Wage	1,098,574 176,797
	GoU Dev	86,576 0
	Ext Finance	191,201 0

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	11,325	0
263402 Transfer to Other Government Units	200,000	0
312129 Other Buildings other than dwellings - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	31,650	0
Total for Budget Output	312,976	0
Wage	0	0
Non-Wage	0	0
GoU Dev	312,976	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salary and filling of vacant posts NA

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	6,396,459	1,486,500
Total for Budget Output	6,396,459	1,486,500
Wage	6,396,459	1,486,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 605 Jinja City**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,527	270,675
Total for Budget Output	818,527	270,675
Wage	0	0
Non-Wage	818,527	270,675
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*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,000	0
312121 Non-Residential Buildings - Acquisition	1,984,836	0
Total for Budget Output	2,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,084,836	0
Ext Finance	0	0

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

3 Schools paid capitation grant

4 Schools paid capitation grants.

The variation is due to the 16% received for the centre for q1

VOTE: 605 Jinja City**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	667,100	222,367
Total for Budget Output	667,100	222,367
Wage	0	0
Non-Wage	667,100	222,367
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

90% positions filled

Ministry of Education had not yet replaced those who retired and those who died

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

Quarterly wage for sec schools

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,707,025	1,926,654
Total for Budget Output	7,707,025	1,926,654
Wage	7,707,025	1,926,654
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
98% of staff positions filled	90% of staff positions filled	Staff were yet to be filled by the Ministry of Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	798,856	200,848
Total for Budget Output	798,856	200,848
Wage	798,856	200,848
Non-Wage	0	0
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: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	0
Total for Budget Output	4,625	0
Wage	0	0
Non-Wage	4,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA	SCHOOL INSPECTION DONE	REPORT SUBMITTED TO DES
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VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	59,680	13,200
Total for Budget Output	59,680	13,200
Wage	0	0
Non-Wage	59,680	13,200
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

Capacity building carried out for teachers	No capacity building carried out	less money released for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	7,196
Total for Budget Output	43,000	7,196
Wage	0	0
Non-Wage	43,000	7,196
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	0
221002 Workshops, Meetings and Seminars	25,495	0
227001 Travel inland	8,000	275

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	59,995 275
	Wage	0 0
	Non-Wage	59,995 275
	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 staff paid salary	One staff is on interdiction and receives half pay
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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

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

Monitoring, supervision and capacity building within educ NA dept

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	70,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,680	33,495
212102 Medical expenses (Employees)	8,728	0
221002 Workshops, Meetings and Seminars	7,505	0
221009 Welfare and Entertainment	39,238	12,676
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	396
227001 Travel inland	11,900	0
227003 Carriage, Haulage, Freight and transport hire	10,520	0
227004 Fuel, Lubricants and Oils	12,000	400
228001 Maintenance-Buildings and Structures	107,858	47,058
312229 Other ICT Equipment - Acquisition	5,500	0

VOTE: 605 Jinja City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	556,949
	Wage	164,792
	Non-Wage	288,020
	GoU Dev	263,429
	Ext Finance	5,500
		0

Budget Output: 320038 Sports Development and Oversight

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	62,500	2,650
224008 Educational Materials and Services	10,000	0
Total for Budget Output	72,500	2,650
Wage	0	0
Non-Wage	72,500	2,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,582,529	4,295,158
Wage	15,190,361	3,684,770
Non-Wage	1,988,857	610,388
GoU Dev	2,403,312	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

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

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	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.

Payment of staff salaries for 3months of the quarter

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,483	165,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,672	17,120
221002 Workshops, Meetings and Seminars	30,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 605 Jinja City**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
5.979km of road rehabilitated	0km	Delayed procurement and design review although works are on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,650,000	10,000
263311 Transitional Development Grant	500,000	0
313131 Roads and Bridges - Improvement	10,724,456	154,519
Total for Budget Output	12,874,456	164,519
Wage	0	0
Non-Wage	650,000	0
GoU Dev	12,224,456	164,519
Ext Finance	0	0

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

Rehabilitation of 7km of gravel roads	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
312139 Other Structures - Acquisition	350,000	0
312219 Other Transport equipment - Acquisition	650,000	0
Total for Budget Output	1,090,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 605 Jinja City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

5km patched NA

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)	325,000	0
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	14,163
228001 Maintenance-Buildings and Structures	400,000	0
228004 Maintenance-Other Fixed Assets	475,000	0
Total for Budget Output	1,304,184	14,163
Wage	0	0
Non-Wage	1,304,184	14,163
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,320,355	511,512
Wage	665,483	165,146
Non-Wage	3,430,415	181,847
GoU Dev	13,224,456	164,519
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	549,190	39,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	0
212102 Medical expenses (Employees)	5,500	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	1,880	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	29,200	6,800
221011 Printing, Stationery, Photocopying and Binding	3,940	0
221012 Small Office Equipment	4,500	0
221020 Litigation and related expenses	5,000	0
222002 Postage and Courier	1,920	0
223001 Property Management Expenses	4,000	0
223006 Water	1,324	0
224003 Agricultural Supplies and Services	20,000	1,000
224010 Protective Gear	500	0
225101 Consultancy Services	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	63,000	30,000
227001 Travel inland	15,128	0
227004 Fuel, Lubricants and Oils	28,000	2,800

VOTE: 605 Jinja City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,500	0
282101 Donations	30,000	0
312221 Light ICT hardware - Acquisition	11,500	0
Total for Budget Output	837,710	80,264
Wage	549,190	39,664
Non-Wage	272,520	40,600
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	837,710	80,264
Wage	549,190	39,664
Non-Wage	272,520	40,600
GoU Dev	16,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	23,251	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	14,900	0
227004 Fuel, Lubricants and Oils	10,000	500
263309 Support Services Conditional Grant (Non-Wage)	39,236	6,700
273102 Incapacity, death benefits and funeral expenses	2,000	0
282301 Transfers to Government Institutions	70,000	0
Total for Budget Output	185,387	9,200
Wage	0	0
Non-Wage	178,387	9,200
GoU Dev	7,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	0
Total for Budget Output	26,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,000
	GoU Dev	0
	Ext Finance	0

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

20% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,712	24,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,343	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	39,677	1,000
221011 Printing, Stationery, Photocopying and Binding	2,337	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	140
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	242,069	25,248
	Wage	24,108
	Non-Wage	1,140
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

VOTE: 605 Jinja City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	41,569	21,392
Total for Budget Output	41,569	21,392
Wage	0	0
Non-Wage	41,569	21,392
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	62,343	7,980
Total for Budget Output	62,343	7,980
Wage	0	0
Non-Wage	62,343	7,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,368	63,820
Wage	153,712	24,108
Non-Wage	396,656	39,712
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 110 Planning

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

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

statistical abstract for FY 2022/2023 compiled and submitted to council and TPC for approval.

No variation.

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

Baseline Data captured on households in the City in order to benefit from the

the variation was as a result of inadequate financing of the data collection exercise, system failures and negative mindset for the community towards the program and inadequate sensitization accounted for the variation.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

participatory planning meetings and budget conferences conducted, and village, parish and division priorities captured.

no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,062	9,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,180	5,000
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	67,840	0
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	75,454	11,646

VOTE: 605 Jinja City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221016 Systems Recurrent costs	15,000	3,750
224011 Research Expenses	29,000	3,500
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	30,000	290
227004 Fuel, Lubricants and Oils	8,000	300
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	458,036	34,460
Wage	138,062	9,974
Non-Wage	319,974	24,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,036	34,460
Wage	138,062	9,974
Non-Wage	319,974	24,486
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
3	NA	
PIAP Output: 16060517 Internal audit undertaken		
3 quarterly audit reports submitted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,922	10,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
212102 Medical expenses (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	41,199	0
221007 Books, Periodicals & Newspapers	3,175	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	36,000	5,152
221011 Printing, Stationery, Photocopying and Binding	15,601	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	4,000	1,000
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	42,545	3,940
227004 Fuel, Lubricants and Oils	20,000	500
273102 Incapacity, death benefits and funeral expenses	10,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	360,442	22,358
Wage	75,922	10,266
Non-Wage	272,520	12,092
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Total for Department	360,442	22,358
Wage	75,922	10,266
Non-Wage	272,520	12,092
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Needs assesment NA

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	136,236	12,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221001 Advertising and Public Relations	5,542	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	60,000	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,520	200
Total for Budget Output	274,298	14,045
Wage	136,236	12,845
Non-Wage	138,062	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

20% covered NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0

VOTE: 605 Jinja City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60,000	0
Total for Budget Output	68,000	0
Wage	0	0
Non-Wage	68,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

1 Product and Market information system developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	65,103	9,213
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	81,103	9,213
Wage	0	0
Non-Wage	75,103	9,213
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	423,401	23,258
Wage	136,236	12,845
Non-Wage	281,165	10,413
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 605 Jinja City

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	60%	Enforcement of the law and

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	48	Safe Guard Training for

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 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90%	Travels made to MOPS for

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90% of implementation of the	Receives and registers bids,

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	90%	? Personal records

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90%	Community Awareness

VOTE: 605 Jinja City

Quarter 1

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 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	1. recruitment of staff up to	100% funds utilized

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	review the internal audit	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	60%	100% fund utilized

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	100% funds utilized

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 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	8	Conducted vaccination of

VOTE: 605 Jinja City**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	26	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	20	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of youth-led HIV prevention programs designed and	Number	300	

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

VOTE: 605 Jinja City**Quarter 1****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 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	DUE TO LIMITED FUNDS,

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 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	2	ATLEAST AT 87%

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 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	70%

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Routine Mechanized	Number	20km paved and 37.7km	2km

VOTE: 605 Jinja City

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	10000	Support from the Civil

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	70%	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	40%	20%

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 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	40%	10% performance

VOTE: 605 Jinja City**Quarter 1****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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	mid term review for the	Head office and Division

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	Annual statistical abstract	Statistical data collection for

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	review of the development	Review of the Development

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 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	12	2 special investigation

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	100%	

VOTE: 605 Jinja City

Quarter 1

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: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of nontariff barriers to trade and investment eliminated	Number	100%	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	6	1 functional information

VOTE: 605 Jinja City**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263301 District Unconditional Grant-Non Wage					
U GIFT Grant for Monitoring	HQ	Urban Unconditional Non-Wage	0	15,000	3,750
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	14,000	3,500
Welfare - Departments	hq	Locally Raised Revenues	0	46,000	26,500
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hq	Urban Discretionary Equalisation Development Grant	0	186,970	11,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		13,807	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	gq	Locally Raised Revenues	0	20,000	2,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		Urban Unconditional Non-Wage	0	6,193	1,548

VOTE: 605 Jinja City

Quarter 1

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	hq	Locally Raised Revenues	0	20,000	3,000
Welfare - Departments	HQ	Locally Raised Revenues	0	30,000	3,000
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	14,000	3,500
Welfare - Departments		Locally Raised Revenues	0	46,000	6,000
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Publications	hq	Locally Raised Revenues	0	5,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hq	Locally Raised Revenues	0	16,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	4,000	1,000
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casuals	HQ	Locally Raised Revenues	0	74,000	9,680
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	HQ	Locally Raised Revenues	0	20,000	7,720
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQ	Locally Raised Revenues	0	20,000	1,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support		Locally Raised Revenues		15,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Honoraria		Locally Raised Revenues		20,000	0
Welfare - Retirement Package		Locally Raised Revenues	0	50,000	40,000

VOTE: 605 Jinja City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	151,643	85,049
Welfare - Assorted Welfare Items		Locally Raised Revenues		150,865	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Locally Raised Revenues	0	25,000	750
Item: 221020 Litigation and related expenses					
Legal Fees	HQ	Locally Raised Revenues	0	60,000	715
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		20,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)		Locally Raised Revenues		30,000	0
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	30,000	10,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear		Locally Raised Revenues		10,000	0
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	0	30,000	9,223
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	5,243
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	50,000	3,500

VOTE: 605 Jinja City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Support Services Non Wage Admin	HQ	Urban Unconditional Non-Wage	0	16,040	4,010
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	southern	Locally Raised Revenues		0	1,381,593
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues		20,000	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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		31,000	0
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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Jinja city	Locally Raised Revenues		15,500	0

VOTE: 605 Jinja City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	60,937	15,234
Walukuba Health Centre IV	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	29,552	7,388
Kisima Island HC III	Kisima	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
Kisima Island HC III	kisima	Programme Conditional Grant - Non Wage Recurrent	0	2,299	575
Masese port Health centre II	Masese Port	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
Masese III Health Centre II	Masese	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
JINJA ISLAMIC HEALTH CENTRE II	Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,966	2,242
JINJA ISLAMIC HEALTH CENTRE II	Islamic	Programme Conditional Grant - Non Wage Recurrent	0	8,791	2,198
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 of capital projects	Entire City	Programme Conditional Grant - Development		0	0
Monitoring of projects		Programme Conditional Grant - Development		11,325	0
Item: 263402 Transfer to Other Government Units					
Transfer to St. Florence Primary School as a presidential Pledge	Masese	Programme Conditional Grant - Development		200,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrines in Mpumudde and Kimasa PrimRY school	Programme Conditional Grant - Development		70,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks for various Schools	Programme Conditional Grant - Development		31,650	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 for staff for various activities		Locally Raised Revenues	0	190,672	17,120
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	10,000	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	1,625
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	50,000	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nalufenya	Locally Raised Revenues	0	320,000	119,435

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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: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Road Development in LAVIT Smart City	Kirinya	Transitional Conditional Grant - Development		500,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors		Locally Raised Revenues		20,448,913	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Jinja City CBD	Locally Raised Revenues		350,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Jinja City Yard	Locally Raised Revenues		650,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves		Locally Raised Revenues		4,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Natural Resources	Locally Raised Revenues		3,500	0
Light ICT Hardware - Laptops		Locally Raised Revenues		8,000	0

VOTE: 605 Jinja City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237666 Jinja south Division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Head Office	Locally Raised Revenues		7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	30,502	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	0	10,000	500
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to youth, women, disabled, elderly councils , children and community development	Head office	Programme Conditional Grant - Non Wage Recurrent	0	39,236	6,700
Item: 282301 Transfers to Government Institutions					
Micro projects grant	To be distributed to groups	Other Transfers from Central Government Busoga Development Programme		35,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	41,569	21,392
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	62,343	7,980

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237666 Jinja south Division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head Office	Locally Raised Revenues	0	36,000	5,152
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Head Office	Locally Raised Revenues		12,000	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 - Assorted Welfare Items		Locally Raised Revenues	0	60,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	0	6,520	200
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	0	21,290	5,322
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	108,916	13,104
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Head Office	Locally Raised Revenues		6,000	0

VOTE: 605 Jinja City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	northern	Locally Raised Revenues		0	1,275,317
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)					
KIBIBIHC II	Kibibi	Programme Conditional Grant - Non Wage Recurrent	0	6,094	152
BUDONDO HC IV	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	60,937	15,234
BUDONDO HC IV	Budondo	Programme Conditional Grant - Non Wage Recurrent	0	31,145	7,786
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	60,937	15,234
BUGEMBE HC IV	Bugembe	Programme Conditional Grant - Non Wage Recurrent	0	49,983	12,496
MUSIMA HC II	Musima	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
ST Benedict Dispensary	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	9,290	2,323
WAKITAKA HC III	Wakitaka	Programme Conditional Grant - Non Wage Recurrent	0	10,471	2,618
BUWENDA HC II	Buwenda	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
MAFUBIIRA HC II	Mafubira	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523

VOTE: 605 Jinja City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST Benedict Dispensary	Wanyange	Programme Conditional Grant - Non Wage Recurrent	0	12,666	3,167
LWANDA HC II	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
LUKOLO HC III	Lukolo	Programme Conditional Grant - Non Wage Recurrent	0	13,369	3,342
KYOMYA HC II	Kyomya	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
IVUNAMBA HC II	Ivunamba	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
NAWANGOMA HC II	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	6,094	1,523
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mafulira-Kayunga-Idhogolo-Namulesa Road (1Km)	Other Transfers from Central Government Uganda Road Fund (URF)		2,000,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272909 Jinja north division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Micro projects		Locally Raised Revenues		9,800	0
Item: 282301 Transfers to Government Institutions					
Micro projects grant	To be distributed to group	Other Transfers from Central Government Busoga Development Programme		35,000	0
LCIII: S1891 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rays of Hope Hospice	Kira Road	Programme Conditional Grant - Non Wage Recurrent	0	4,778	1,194
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	60,937	15,234
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
Jinja Central Health Centre II	Jinja Central	Programme Conditional Grant - Non Wage Recurrent	0	8,445	2,111
Kimaka Health Centre 2	Kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
Kimaka Health Centre 2	kimaka	Programme Conditional Grant - Non Wage Recurrent	0	12,472	3,118
Mpumudde Health Centre IV	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	35,515	8,879

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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: 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)					
MUWUMBA HC III	Muwumba	Programme Conditional Grant - Non Wage Recurrent	0	12,187	3,047
MUWUMBA HC III	Muwumba	Programme Conditional Grant - Non Wage Recurrent	0	4,285	1,071
CRESCENT MEDICAL CENTRE JINJA	Crescent	Programme Conditional Grant - Non Wage Recurrent	0	8,966	2,242
CRESCENT MEDICAL CENTRE JINJA	Crescent	Programme Conditional Grant - Non Wage Recurrent	0	2,252	563
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 WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,076	1,692
BUWAGI P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,238	3,746
Kyomya P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	22,289	7,430
Kyomya P.S.	BUWAGI WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,993	1,978
KIVUBUKA P.S.	KIVUBUUKA	Programme Conditional Grant - Non Wage Recurrent	0	20,248	6,749
Naranbhai P.S.	NARANBHAI ROAD	Programme Conditional Grant - Non Wage Recurrent	0	14,505	4,835
Main Street	MAIN STREET ROAD	Programme Conditional Grant - Non Wage Recurrent	0	22,126	7,375
Magwa Primary	MAGWA WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,452	6,817

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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)					
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	19,865	6,622
Spire Road	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,275	2,071
KYABIRWA P.S.	KYABIRWA	Programme Conditional Grant - Non Wage Recurrent	0	13,027	4,342
LUKOLO COU P.S.	NAWANGOMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	13,000	4,333
Kibibi P.S.	KIBIBI WARD	Programme Conditional Grant - Non Wage Recurrent	0	19,278	6,426
BUDONDO P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	12,045	4,015
St. John Kizinga P.S.	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
Uganda Railways	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,690
Kiira	KIMAKA WARD	Programme Conditional Grant - Non Wage Recurrent	0	21,648	7,216
BUYALA PRIMARY SCHOOL	BUDONDO WARD	Programme Conditional Grant - Non Wage Recurrent	0	15,117	5,039
ST. PAUL PARENT S SCHOOL BUYALA	BUDONDO WARD	Programme Conditional Grant - Non Wage Recurrent	0	17,369	5,790
Jinja Police Barracks	LUBAGA WARD	Programme Conditional Grant - Non Wage Recurrent	0	3,694	1,231
BUSUSWA P.S	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,137	3,712
Jinja S.D.A	LUBAGA WARD	Programme Conditional Grant - Non Wage Recurrent		5,758	0
ST. MARYS NSUUBE PRIMARY SCHOOL	NSUUBE	Programme Conditional Grant - Non Wage Recurrent	0	8,889	2,963

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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)					
Kisima Island II PS	KISIMA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	4,512	1,504
BUFUULA P.S.	BUFUULA	Programme Conditional Grant - Non Wage Recurrent	0	13,363	4,454
Nawangoma P.S.	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	11,152	3,717
NAMULESA MUSLIM	NAMULESA	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,362
Kisima Island I	KISIMA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	5,256	1,752
Lake site	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	14,791	4,930
NAKANYONYI PRIMARY SCHOOL	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	48,306	16,102
Victoria Nile	NALUFENYA WARD	Programme Conditional Grant - Non Wage Recurrent	0	46,333	15,444
St. Gonzaga	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	6,986	2,329
Kirinya Prisons	OLD BOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,159	1,386
BUGEMBE BLUE PRIMARY SCHOOL	BUGEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,426	4,809
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	2,468	814
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,288	1,745
Kalungami P.S.	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	14,426	4,809
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	3,878	1,280

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMASA P.S	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,341	5,114
LWANDA P.S.	LWANDA	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
Musima P.S.	WANYANGE WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,320	3,773
Walukuba West	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	26,459	8,820
Wakitaka P.S.	BUWEKULA	Programme Conditional Grant - Non Wage Recurrent	0	18,759	6,253
BUWENDAA P.S.	BUWENDA	Programme Conditional Grant - Non Wage Recurrent	0	14,668	4,889
M M WANYANGE PRIMARY SCHOOL	WANYANGE	Programme Conditional Grant - Non Wage Recurrent	0	20,926	6,975
Mpumudde Estate	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	32,821	10,940
Mpumudde Methodists	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	24,023	8,008
Jinja Army Board. PS	LUBAGA	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,794
LUKOLO MUSLIM P.S.	LUKOLO	Programme Conditional Grant - Non Wage Recurrent	0	15,455	5,152
ST. Andrews Nakabango	NAKABANGO	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
Masese Co Educ	MASESE	Programme Conditional Grant - Non Wage Recurrent		19,874	0
Butiki P.S.	BUTIKI	Programme Conditional Grant - Non Wage Recurrent		19,801	0
Walukuba East	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent		22,587	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: S1891 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAFUBIRA P.S.	MAFUBIRA	Programme Conditional Grant - Non Wage Recurrent		26,604	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)					
Masese Seed SS	MASESE	Programme Conditional Grant - Non Wage Recurrent	0	116,480	38,827
MPUMUDDE SEED SS	KIMAKA WARD	Programme Conditional Grant - Non Wage Recurrent	0	157,900	52,633
ST STEPHEN S.S BUDONDO	BUDONDO	Programme Conditional Grant - Non Wage Recurrent	0	157,480	52,493
ST JOHNS SEN. SEC.SCH.WAKITAKA	WAKITAKA	Programme Conditional Grant - Non Wage Recurrent	0	235,240	78,413
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Jinja City Council	Locally Raised Revenues	0	1,000,000	309,039