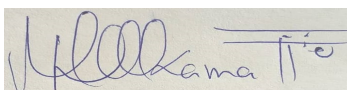


VOTE: 838 Jinja District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 838 Jinja District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lilian Nakamatte
(Accounting Officer)

Signed on Date: 25-04-2023

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

VOTE: 838 Jinja District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,513,673	1,513,673	647,845	43%
Discretionary Government Transfers	4,185,870	4,311,870	2,089,145	50%
Conditional Government Transfers	37,462,358	43,928,603	19,774,022	53%
Other Government Transfers	1,179,802	1,781,342	570,403	48%
External Financing	300,000	300,000	162,518	54%
Total Revenues shares	44,641,704	51,835,489	23,243,934	52%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,354,238	2,501,338	788,315	33%
Tourism Development	4,100	4,100	1,537	37%
Natural Resources, Environment, Climate Change, Land And Water	339,083	356,668	225,480	66%
Private Sector Development	79,488	61,493	21,096	27%
Integrated Transport Infrastructure And Services	1,380,755	1,185,335	455,341	33%
Sustainable Urbanisation And Housing	1,798	1,798	900	50%
Human Capital Development	30,527,274	34,781,587	13,938,526	46%
Public Sector Transformation	6,082,254	8,505,557	2,922,436	48%
Community Mobilization And Mindset Change	118,853	53,935	17,553	15%
Governance And Security	2,954,799	3,798,784	1,452,001	49%
Development Plan Implementation	799,062	584,895	322,476	40%
Grand Total	44,641,704	51,835,489	20,145,660	45%
Wage	26,315,428	30,413,425	13,409,226	51%
Non-Wage Recurrent	12,522,068	15,617,856	5,308,464	42%
Domestic Devt	5,504,208	5,504,208	1,095,380	20%
External Financing	300,000	300,000	138,516	46%

VOTE: 838 Jinja District

Quarter 2

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

Jinja District received a total of U.shs 23,243,934,000 during the period under review against the revised budgeted of U.shs 50,722,652,000 representing a budget performance of 52%. Central Government released 50% of the budgeted recurrent funds, A third of Government development grants were received during the period under review

The indicated performance was attributed to measures by Central government through MoFPED managing inflation in the country. Local revenue performance by the district was Shs 647,845,000 against an annual budget of Shs 1,513,673,000 being 43% budget performance. Several local revenue sources performed poorly during the quarter because most of the sources from which the district collects its local revenue were still recovering from the effects of the Covid 19 pandemic. From other central government source the district realised Shs 570,403,000 against an annual budget of Shs 1,179,802,000 being 48% budget performance for the year. The amount received was from URF. The Ministries are yet to communicate to the District why funds were not released. From external financing the district 162,518,000 against an annual budget of Shs 300,000,000 being 54% budget performance. This was received from UNICEF.

Human Capital Development had had the highest budgetary allocation followed by Public sector transformation, Argo-Industrialization and governance and security. Sustainable Urbanization had the least budgetary allocation as seen in table A2.

75.4% amounting to Ugx 5,872,238,000 was wage whereas the remaining percentage was non-wage funds, Statutory Bodies had unspent funds, these funds are for LCI LCII and LCIII paid as ex gratia in Q4. The district expenditure was at 39.7%.

VOTE: 838 Jinja District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,513,673	1,513,673	647,845	43%
Agency Fees	5,000	5,000	1,200	24%
Animal and Crop Husbandry related Levies	22,756	22,756	10,150	45%
Business licenses	159,006	159,006	99,730	63%
Educational/Instruction related levies	113,500	113,500	0	0%
Inspection Fees	9,500	9,500	4,100	43%
Land Fees	190,099	190,099	60,303	32%
Liquor licenses	1,330	1,330	540	41%
Local Hotel Tax	1,294	1,294	2,000	155%
Local Services Tax-Payable By Individuals	486,940	486,940	345,643	71%
Market /Gate Charges	21,501	21,501	15,904	74%
Mineral Royalties	285,000	285,000	39,369	14%
Miscellaneous receipts/income	4,980	4,980	2,073	42%
Other fees e.g. street parking fees	15,918	15,918	4,542	29%
Property related Duties/Fees	172,169	172,169	47,799	28%
Refuse collection charges/Public convenience	1,200	1,200	610	51%
Registration fees for Documents and Businesses	7,699	7,699	3,320	43%
Rent & Rates - Non-Produced Assets – from private entities	2,713	2,713	800	29%
Sale of (Produced) Government Properties/Assets	12,000	12,000	5,000	42%
Vehicle Parking Fees	1,071	1,071	4,763	445%
Discretionary Government Transfers	4,185,870	4,311,870	2,089,145	50%
District Discretionary Equalisation Development Grant	314,119	314,119	104,706	33%
District Unconditional Grant Non-Wage	693,452	693,452	346,726	50%
District Unconditional Grant Wage	2,164,545	2,240,545	1,145,273	53%
Urban Discretionary Equalisation Development Grant	86,622	86,622	28,874	33%
Urban Unconditional Grant Wage	693,076	743,076	346,538	50%
Urban Unconditional Non-Wage	234,056	234,056	117,028	50%
Conditional Government Transfers	37,462,358	43,928,603	19,774,022	53%
Programme Conditional Grant - Non Wage Recurrent	9,004,758	11,499,006	4,392,522	49%
Programme Conditional Grant - Development	3,484,979	3,484,979	1,161,660	33%

VOTE: 838 Jinja District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	23,457,806	27,429,803	13,714,902	58%
Transitional Conditional Grant - Development	1,514,815	1,514,815	504,938	33%
Other Government Transfers	1,179,802	1,781,342	570,403	48%
Ebola Emergency Response	0	601,540	0	
European Union Support to DDEG (MoLG)	58,291	58,291	58,291	100%
Parish Community Associations (PCAs)	126,000	126,000	0	0%
Results Based Financing (RBF)	25,000	25,000	0	0%
Support to PLE (UNEB)	28,000	28,000	28,000	100%
Uganda Road Fund (URF)	922,511	922,511	484,112	52%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	300,000	300,000	162,518	54%
Global Alliance for Vaccines and Immunization (GAVI)	50,000	50,000	34,253	69%
United Nations Children Fund (UNICEF)	100,000	100,000	76,804	77%
World Health Organisation (WHO)	150,000	150,000	51,462	34%
Total Revenues Shares	44,641,704	51,835,489	23,243,934	52%

VOTE: 838 Jinja District

Quarter 2

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

By the end of quarter two from the central government source the district realized Ugx 10,751,710,889 with a cumulative performance of Ugx 21,863,167,000 against an annual budget of Ugx 41,648,228,000 as transfers from Central Government this was approximately 52.5% budget performance. This performance is above 50% target due to Government's decision to enhance wage for science cadres a decision that was taken when the budget had been approved thus the over performance.

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received Ugx 306,900,000 with a cumulative performance of Ugx 570,403,000 against an annual budget of Ugx 1,179,801,895 representing 48% of the anticipated funds for the financial. The said amount was received from Uganda Road Fund, Support from UNEB for the PLE exams and unspent balances of DDEG EU worth Ugx 58291,066 from MoLG. Performance is expected to improve when the YLP, UWEP and PCA funds are received.

Cumulative Performance for External Financing

During the quarter under review Jinja DLG received Ugx 146,678,691 with a cumulative performance of Ugx 162,518,000 representing 54% budget performance. Funds were received from Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF) and World Health Organisation (WHO)

VOTE: 838 Jinja District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,525,075	11,132,566	3,897,041	52%	2,563,535
Sub-Total	7,525,075	11,132,566	3,897,041	52%	2,563,535
Department: Finance					
10 Financial Management and Accountability (LG)	768,792	558,566	308,648	40%	129,017
Sub-Total	768,792	558,566	308,648	40%	129,017
Department: Statutory bodies					
10 Legislation and Oversight	935,646	635,434	275,571	29%	166,089
Sub-Total	935,646	635,434	275,571	29%	166,089
Department: Production and Marketing					
10 Agricultural Extension	1,211,474	1,308,574	587,988	49%	370,897
20 Agricultural Production	509,918	559,918	200,327	39%	127,216
30 Agricultural Value Chain Services	632,846	632,846	0	0%	0
Sub-Total	2,354,238	2,501,338	788,315	33%	498,113
Department: Health					
10 Primary HealthCare	9,540,543	10,050,906	4,592,876	48%	2,806,980
20 Hospital Services	737,282	737,282	356,349	48%	285,700
30 Health Management and Supervision	871,044	1,472,584	19,328	2%	12,819
Sub-Total	11,148,869	12,260,773	4,968,553	45%	3,105,499
Department: Education					
10 Pre-Primary and Primary Education	8,455,153	8,449,413	3,597,146	43%	1,874,671
20 Secondary Education	8,244,243	10,896,970	4,545,978	55%	2,846,910
30 Skills Development	1,522,498	2,043,168	626,674	41%	302,333
40 Education&Sports Management and Inspection	321,905	311,905	98,018	30%	58,188
Sub-Total	18,543,798	21,701,455	8,867,815	48%	5,082,102
Department: Roads and Engineering					
10 Community Access Roads	1,380,755	1,185,335	455,341	33%	383,683
Sub-Total	1,380,755	1,185,335	455,341	33%	383,683
Department: Water					
10 Rural Water Supply and Sanitation	656,520	656,520	94,047	14%	71,396

VOTE: 838 Jinja District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	656,520	656,520	94,047	14%	71,396
Department: Natural Resources					
10 Natural Resources Management	340,881	358,466	226,380	66%	150,557
Sub-Total	340,881	358,466	226,380	66%	150,557
Department: Community Based Services					
10 Community Mobilisation	262,609	185,443	74,235	28%	36,455
20 Empowerment and Mindset Change	186,046	183,046	17,399	9%	13,652
Sub-Total	448,655	368,489	91,634	20%	50,107
Department: Planning					
10 Planning and Statistics	180,923	160,076	64,538	36%	42,572
Sub-Total	180,923	160,076	64,538	36%	42,572
Department: Internal Audit					
10 Compliance	142,030	120,445	47,125	33%	19,641
Sub-Total	142,030	120,445	47,125	33%	19,641
Department: Trade, Industry and Local Development					
10 Commercial Services	215,522	196,027	60,653	28%	21,112
Sub-Total	215,522	196,027	60,653	28%	21,112
Grand Total	44,641,704	51,835,489	20,145,660	45%	12,283,423

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,268,454	9,716,169	3,523,622	56 %	1,634,350
District Unconditional Grant Non-Wage	119,507	119,506	28,675	24 %	21,506
District Unconditional Grant Wage	699,730	699,730	310,865	44 %	135,932
Locally Raised Revenues	116,724	116,724	64,103	55 %	48,975
Multi-Sectoral Transfers to LLGs_NonWage	263,058	1,216,525	253,057	96 %	180,079
Programme Conditional Grant - Non Wage Recurrent	4,813,028	7,307,276	2,738,718	57 %	1,183,755
Urban Unconditional Grant Wage	256,408	256,408	128,204	50 %	64,102
Development Revenues	1,256,620	1,416,397	450,325	36 %	450,325
District Discretionary Equalisation Development Grant	118,903	118,903	39,817	33 %	39,817
Multi-Sectoral Transfers to LLGs_Gou	137,718	297,494	77,174	56 %	77,174
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33 %	333,333
Total Revenues Shares	7,525,075	11,132,566	3,973,947	53%	2,084,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	956,138	956,138	366,858	38%	145,270
Non Wage	5,312,317	8,760,031	3,084,508	58%	1,972,591
Development Expenditure					
Domestic Development	1,256,620	1,416,397	445,674	35%	445,674
External Financing	0	0	0	0%	0
Total Expenditure	7,525,075	11,132,566	3,897,041	52%	2,563,535
C: Unspent Balances					
Recurrent Balances			72,256		
Wage			72,210		
Non Wage			45		
Development Balances			4,651		
Domestic Development			4,651		
External Financing			0		
Total Unspent			76,906		

VOTE: 838 Jinja District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter two the department had received shs.3,973,947,000 against an annual budget of shs 8,638,318,000shs being 53% budget performance for the year.

By the end of 2nd quarter, the department had spent 2,563,535,000shs representing 52% budget performance in the year. Cumulative local revenue allocation to the department performed below the required percentage because of ongoing projects

Reasons for unspent balances on the bank account

On-going projects

Highlights of physical performance by end of the quarter

Travels were made to MoPS, MoLG, MoFPED, Salary paid for 5084 staff, a vehicle maintained, District Administration block maintained, 11 support staff paid, Pensioners paid gratuity and pension arrears, departmental reports prepared, security guards paid, 1011 pensioners paid, un conditional grants disbursed to 7 Lower Local Government

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	768,272	558,566	405,197	53 %	252,909
District Unconditional Grant Non-Wage	130,108	130,108	71,054	55 %	55,791
District Unconditional Grant Wage	137,381	137,381	68,691	50 %	34,345
Locally Raised Revenues	197,822	197,822	90,442	46 %	29,442
Multi-Sectoral Transfers to LLGs_NonWage	209,706	0	128,382	61 %	110,017
Urban Unconditional Grant Wage	93,254	93,254	46,627	50 %	23,314
Development Revenues	521	0	521	100 %	521
Multi-Sectoral Transfers to LLGs_Gou	521	0	521	100 %	521
Total Revenues Shares	768,792	558,566	405,717	53%	253,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,636	230,636	89,362	39%	42,392
Non Wage	537,636	327,930	219,286	41%	86,625
Development Expenditure					
Domestic Development	521	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	768,792	558,566	308,648	40%	129,017
C: Unspent Balances					
Recurrent Balances			96,549		
Wage			25,956		
Non Wage			70,593		
Development Balances			521		
Domestic Development			521		
External Financing			0		
Total Unspent			97,070		

Summary of Department Revenues and Expenditure by Source

A total of Ugx 405,717,000 was received by the department in Q2 representing 53% of the annual approved budget of Ugx 768,792,000 inclusive of departmental allocations from LLGs. Of the total receipts ugx 115,318,000(28%) was for wages and ugx 290,399,000 (72%)was for non wage expenditure allocations.

VOTE: 838 Jinja District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance were for wage for the staff due for recruitment whose process is ongoing and the funds for LLGs un utilised under their votes.

Highlights of physical performance by end of the quarter

1. The annual Accounts for the Year 2021/2022 were prepared and submitted to the OAG by the 29th August 2022.
2. A percentage of 50% of the annual revenue budget was realized
3. Monthly financial management reports were prepared and submitted to CAO, Finance Committee and DEC for the months of July, to December 2022.
4. The Board of Survey report for the year ended 30th June 2022 was submitted to MoFPED.
5. The Fixed Asset register was updated and effectively loaded on IFMS.
6. Monitoring and Mentoring of the 7 LLGs in financial Management was done for the 2nd quarter.

VOTE: 838 Jinja District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	935,646	635,434	497,495	53 %	288,752
District Unconditional Grant Non-Wage	265,618	265,618	119,701	45 %	86,499
District Unconditional Grant Wage	226,502	226,502	113,251	50 %	56,625
Locally Raised Revenues	143,314	143,314	32,874	23 %	11,742
Multi-Sectoral Transfers to LLGs_NonWage	300,212	0	231,669	77 %	133,886
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	935,646	635,434	497,495	53%	288,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,502	226,502	81,741	36%	43,024
Non Wage	709,144	408,932	193,830	27%	123,065
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	935,646	635,434	275,571	29%	166,089
C: Unspent Balances					
Recurrent Balances			221,924		
Wage			31,510		
Non Wage			190,414		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			221,924		

Summary of Department Revenues and Expenditure by Source

A total of Ugx 245,233,000 was allocated to the department in Q2 which is 49% of the approved Budget

A total of Shs 43,024,000 was wages and 123,065,000 non wage leaving a balance of Shs.175,255,000.

Reasons for unspent balances on the bank account

The balances on the accounts are for pending payments like gratuity and ex-gratia to councilors which is paid in quarter 3

Highlights of physical performance by end of the quarter

VOTE: 838 Jinja District**Quarter 2**

SECTION B : Summary by Department

- 02 council meetings held,, 04 sectoral committees' meetings sat as expected, 02 executive meetings sat
- 02 Land board meetings, sat as well as required
- Public accounts committee meetings sat 3 times since there were backlogs to handle.
- 08 jobs advertised,08 people appointed on probation,72 on contract,11 on promotion, 01 on internship placement,16 on confirmation in service outputs under service commission carried out successfully during the quarter
- 03 contracts committee meetings sat for business;13 contracts a warded and 43 local purchase order were made.
- 03 sittings for land board,
- 132 land applications received.
- 01 site locus visit made
- 468 applications received.

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,495,008	1,642,108	812,053	54 %	454,039
District Unconditional Grant Wage	208,910	258,910	104,455	50 %	52,227
Locally Raised Revenues	15,274	15,274	756	5 %	756
Multi-Sectoral Transfers to LLGs _NonWage	39,700	0	22,881	58 %	15,471
Programme Conditional Grant - Non Wage Recurrent	348,830	348,830	174,415	50 %	130,811
Programme Conditional Grant - Wage Recurrent	810,196	946,996	473,498	58 %	236,749
Urban Unconditional Grant Wage	72,098	72,098	36,049	50 %	18,025
Development Revenues	859,230	859,230	286,410	33 %	286,410
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	859,230	859,230	286,410	33 %	286,410
Total Revenues Shares	2,354,238	2,501,338	1,098,463	47%	740,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,091,204	1,278,004	607,420	56%	357,802
Non Wage	403,804	364,104	150,726	37%	110,142
Development Expenditure					
Domestic Development	859,230	859,230	30,169	4%	30,169
External Financing	0	0	0	0%	0
Total Expenditure	2,354,238	2,501,338	788,315	33%	498,113
C: Unspent Balances					
Recurrent Balances			53,907		
Wage			6,582		
Non Wage			47,325		
Development Balances			256,241		
Domestic Development			256,241		
External Financing			0		
Total Unspent			310,149		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

The total annual revised budget is Ugx. 2,501,338. The cumulative total revenue released for Q1 and Q2 is Ugx. 1,098,463,000 representing 47% of the total annual budget. Out of the cumulative total revenue released, Ugx. 286,410,000 is for Development and Ugx. 812,053,000 is for recurrent revenue.

Total cumulative expenditure for Q1 and Q2 is Ugx. 788,315,000 out of which 30,169,000 is for Development, 150,726,000 is for Non wage and 607,420,000 is for wage.

Reasons for unspent balances on the bank account

For non wage, these were funds for pending requests that had been made by end of the quarter but had not yet been honored in the system.

For Development funds, the procurement process is on going in some cases is on going. In other cases, the deliveries were carried out but by the end of quarter, payment for the had not yet been honored on the system.

Highlights of physical performance by end of the quarter

1. Proven technologies promoted in the quarter included,

Harvested the maize UH5o51 variety that was established in Season B 2022 were up to 400 tons were released..

113 farmers in kamira village who established 115 acres of Mak Soy 3N variety did harvest and bulked up to 15 tons. This was sold to Africa Soy.

75 farmers (36 in Butagaya S/c, 33 in Buyengo T/c and 6 in Busede S.c) registered received and planted CWDr Coffee variety from UCDA.

187 dairy cows inseminated with high grade friesian semen from NAGRC under the Community Animal Breeding Project.

23 tons of silage from 6 maize gardens, in Buwenge S/c and Butagaya S/c plus 85 made as dry season feeds to dairy cows.

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,035,246	11,175,563	5,297,959	53 %	2,808,873
Locally Raised Revenues	4,576	4,576	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	123,023	0	38,028	31 %	21,257
Other Transfers from Central Government	25,000	626,540	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,138,276	1,138,276	556,846	49 %	436,073
Programme Conditional Grant - Wage Recurrent	8,744,371	9,406,171	4,703,086	54 %	2,351,543
Development Revenues	1,113,623	1,085,209	424,255	38 %	408,415
External Financing	300,000	300,000	162,518	54 %	146,679
Multi-Sectoral Transfers to LLGs _Gou	28,414	0	0	0 %	0
Programme Conditional Grant - Development	285,209	285,209	95,070	33 %	95,070
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
Total Revenues Shares	11,148,869	12,260,773	5,722,214	51%	3,217,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,744,371	9,406,171	4,267,145	49%	2,556,056
Non Wage	1,290,875	1,769,392	559,391	43%	423,266
Development Expenditure					
Domestic Development	813,623	785,209	3,500	0%	3,500
External Financing	300,000	300,000	138516.4	46%	122,676
Total Expenditure	11,148,869	12,260,773	4,968,553	45%	3,105,499
C: Unspent Balances					
Recurrent Balances			471,423		
Wage			435,940		
Non Wage			35,482		
Development Balances			282,238		
Domestic Development			258,236		
External Financing			24,002		
Total Unspent			753,661		

VOTE: 838 Jinja District**Quarter 2**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 5,722,214,000 with details as seen above. Performance of wage is more than anticipated which is attributed to government policy to increase salary for science cadres where most staff in the department fall.

Reasons for unspent balances on the bank account

ongoing projects

Highlights of physical performance by end of the quarter

CoVID 19 vaccination focusing on 12 -17 year olds and all adults

support supervision of was done to Buwenge HC IV, all public HC IIIs and HC IIs in the district except in Buwenge TC.

Moblized communities to have adequate water, sanitation, and hygiene infrastructure within their reach.

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,660,018	19,817,676	9,491,097	57 %	4,762,275
District Unconditional Grant Wage	114,288	114,288	57,144	50 %	28,572
Locally Raised Revenues	20,142	20,142	3,159	16 %	1,836
Multi-Sectoral Transfers to LLGs _NonWage	15,740	0	4,940	31 %	4,940
Other Transfers from Central Government	28,000	28,000	28,000	100 %	28,000
Programme Conditional Grant - Non Wage Recurrent	2,578,610	2,578,610	859,537	33 %	429,768
Programme Conditional Grant - Wage Recurrent	13,903,239	17,076,636	8,538,318	61 %	4,269,159
Development Revenues	1,883,780	1,883,780	610,439	32 %	610,439
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Other Transfers from Central Government	52,462	52,462	0	0 %	0
Programme Conditional Grant - Development	1,831,318	1,831,318	610,439	33 %	610,439
Total Revenues Shares	18,543,798	21,701,455	10,101,536	54%	5,372,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,017,526	17,190,923	7,426,699	53%	4,060,341
Non Wage	2,642,492	2,626,752	871,277	33%	451,922
Development Expenditure					
Domestic Development	1,883,780	1,883,780	569,839	30%	569,839
External Financing	0	0	0	0%	0
Total Expenditure	18,543,798	21,701,455	8,867,815	48%	5,082,102
C: Unspent Balances					
Recurrent Balances			1,193,121		
Wage			1,168,762		
Non Wage			24,358		
Development Balances			40,600		
Domestic Development			40,600		
External Financing			0		
Total Unspent			1,233,721		

VOTE: 838 Jinja District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

REVENUE Cumulative Revenue out turn was Shs. 10,101,536 against Revised approved Budget of Shs.21,701,455,000 representing 54%. During the quarter under review Education department was allocated Ushs 5,372,714,000 which is 54% quarter outturn attributed Other transfers from the central government (UNEB) are normally received in quarter 2 to cater for PLE Exams

EXPENDITURE The funds were spent on Wages Ush 1,168,762,000 non wage Ush 24,358,000 and Development Ush, 40,600,000 and Shs. 1,233,721,000 as unspent balance

Reasons for unspent balances on the bank account

Ushs.1,233,721,000 was unspent Balance whereby Ushs. 1,168,762,000 wage was attributed teachers who had not accessed the Payroll by end of 2nd quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Non Wage Shs. 24,358,000 for Renovation and Maintenance of Nkondo Primary School and funds for sports activities. Shs.40,600,000 as funds for Construction of 5 stance VIP Latrine at at St. Lumuli Primary School

Highlights of physical performance by end of the quarter

- 1 Inspection and Monitoring of Schools in the District to 59 primary Government schools, 26 Private primary schools ,10 Government Secondary Schools and 18 private secondary schools to establish the availability of Basic requirements and minimum standards to ensure that when learners return to schools, the environment is conducive for study.
- Held a meeting with headteachers of 59 primary schools that are government aided at Muguluka primary school
- Conducted Primary leaving Examination 2022 exercise in 71 centres with 7077 candidates in Jinja District .
- Monitoring and Supervision of ongoing projects for Education Department.
- Conducted a Bridged curriculum for the upper primary school in 59 primary schools.
- Constructed 5 stance Bricklined emptable latrine with handwashing facility at Namasiga Primary schools
- UPE & USE Funds transferred to schools and accounted for.
- Registration of learners on Education management Information system in all private and Gov't aided schools.

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,271,555	1,185,335	649,536	51 %	385,906
District Unconditional Grant Wage	109,117	109,117	93,558	86 %	66,279
Locally Raised Revenues	14,488	14,488	3,220	22 %	2,220
Multi-Sectoral Transfers to LLGs_NonWage	136,220	0	24,036	18 %	16,202
Other Transfers from Central Government	922,511	922,511	484,112	52 %	278,900
Urban Unconditional Grant Wage	89,219	139,219	44,609	50 %	22,305
Development Revenues	109,201	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	109,201	0	0	0 %	0
Total Revenues Shares	1,380,755	1,185,335	649,536	47%	385,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,336	248,336	137,346	69%	87,822
Non Wage	1,073,219	936,999	317,996	30%	295,861
Development Expenditure					
Domestic Development	109,201	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,380,755	1,185,335	455,341	33%	383,683
C: Unspent Balances					
Recurrent Balances			194,195		
Wage			822		
Non Wage			193,372		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			194,195		

Summary of Department Revenues and Expenditure by Source

The department was allocated Ugx 649,536,000 with details as seen above. Performance was at 47%. there is a notable poor performance with local revenue allocation because the department was not prioritized during that period. There was no allocation of development funds since the funding budget was from Central Government and for the period under review no funds were realized

VOTE: 838 Jinja District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ongoing road works

Highlights of physical performance by end of the quarter

Supervised ongoing construction works of the new office block at Kagoma

Preparing bills of quantities for projects to be implemented in FY 2023/24

Periodic maintenance of 16.4km Busona Budima Road

Routine manual maintenance of 147km of roads in Butagaya, Busede, Buyengo and Buwenge Sub-counties

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department**Department: Water****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	132,482	188,745	75,991	57 %	50,528
District Unconditional Grant Wage	73,720	73,720	47,860	65 %	29,430
Locally Raised Revenues	2,500	2,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	56,262	112,525	28,131	50 %	21,098
Development Revenues	524,037	1,048,074	174,679	33 %	174,679
Programme Conditional Grant - Development	509,222	1,018,445	169,741	33 %	169,741
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	656,520	1,236,819	250,670	38%	225,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,720	73,720	47,421	64%	29,218
Non Wage	58,762	58,762	15,502	26%	11,055
Development Expenditure					
Domestic Development	524,037	524,037	31,123	6%	31,123
External Financing	0	0	0	0%	0
Total Expenditure	656,520	656,520	94,047	14%	71,396
C: Unspent Balances					
Recurrent Balances			13,067		
Wage			439		
Non Wage			12,629		
Development Balances			143,556		
Domestic Development			143,556		
External Financing			0		
Total Unspent			156,623		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

The District Water Office received 214,027,486 (Two Hundred Fourteen Million Twenty Seven Thousand Four Hundred Eighty Six Shillings) of which 18,250,000 (Eighteen Million Two Hundred Fifty Thousand Shillings) was wage and 21,098,426 (Twenty One Million Ninety Eight Thousand Four Hundred Twenty Six Shillings) was Non Wage Recurrent; 4,938,272 (Four Millions Nine Hundred Thirty Eight Thousand Two Hundred Seventy Two Shillings) was Transition Development Funds and 169,740,788 (One Hundred Sixty Nine Million Seven Hundred Forty Thousand Seven Hundred Eighty Eight Shillings) was Development Fund.

24,000,000 (Twenty Four Million shillings) was spent on Siting of Boreholes; 50,000,000 (Fifty Million Shillings) was spent on Design of Piped water supply systems; 63,000,000 (Sixty Three Million Shillings) was spent on Construction of Waterborne toilet and 23,800,000 (Twenty Three Million Eight Hundred Thousand Shillings) was spent on Borehole drilling; totaling to 160,800,000

Reasons for unspent balances on the bank account

Delayed procurement of service providers/Contractors.

Highlights of physical performance by end of the quarter

Operation of the District Water Office

Supervision, Monitoring and Coordination

Workshops and Seminars. mobilization of communities, Sanitation and Hygiene activity carried out at Butagaya Sub County

Siting of 6 No. Boreholes done.

Design of Kasozi and Busegula piped water systems completed

Construction of waterborne toilet done

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,014	358,466	229,381	68 %	120,469
District Unconditional Grant Wage	266,051	292,051	201,786	76 %	103,774
Locally Raised Revenues	26,882	26,882	7,628	28 %	5,170
Multi-Sectoral Transfers to LLGs _NonWage	6,548	0	200	3 %	0
Programme Conditional Grant - Non Wage Recurrent	13,134	13,134	6,567	50 %	4,925
Urban Unconditional Grant Wage	26,400	26,400	13,200	50 %	6,600
Development Revenues	1,867	0	1,867	100 %	1,867
Multi-Sectoral Transfers to LLGs _Gou	1,867	0	1,867	100 %	1,867
Total Revenues Shares	340,881	358,466	231,248	68%	122,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	292,451	318,451	214,385	73%	142,246
Non Wage	46,564	40,016	11,995	26%	8,312
Development Expenditure					
Domestic Development	1,867	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,881	358,466	226,380	66%	150,557
C: Unspent Balances					
Recurrent Balances			3,002		
Wage			602		
Non Wage			2,400		
Development Balances			1,867		
Domestic Development			1,867		
External Financing			0		
Total Unspent			4,868		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 2, a total of shs.239,597,976 where shs. 196,411,373 was spent and she. 43,186,603 was unspent.

The budget performance was over the planned quarterly budget because releases from quarter 1 not released then such as the funds for vehicle maintenance.

VOTE: 838 Jinja District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balances were funds released meant for general increase in staff salaries which are yet to be paid as well as quarterly costs for utility bills yet to be requisitioned for and paid to the service providers

Highlights of physical performance by end of the quarter

there was resurvey of Buwenge Health Centre IV to correct the disputed boundaries and deed plans are currently being processed.

Boundaries for Buwenge general hospital were also opened to establish its actual demarcations and all existing encroachment

60 UPDF soldiers were sensitized on good environmental practice and compliance.

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	428,880	368,489	119,077	28 %	68,885
District Unconditional Grant Wage	112,464	112,464	56,232	50 %	28,116
Locally Raised Revenues	25,870	25,870	4,258	16 %	2,178
Multi-Sectoral Transfers to LLGs_NonWage	60,391	0	16,510	27 %	11,940
Other Transfers from Central Government	146,000	146,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	44,904	44,904	22,452	50 %	16,839
Urban Unconditional Grant Wage	39,251	39,251	19,625	50 %	9,813
Development Revenues	19,775	0	4,476	23 %	4,476
Multi-Sectoral Transfers to LLGs_Gou	19,775	0	4,476	23 %	4,476
Total Revenues Shares	448,655	368,489	123,553	28%	73,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,715	151,715	65,970	43%	30,805
Non Wage	277,165	216,774	25,664	9%	19,301
Development Expenditure					
Domestic Development	19,775	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,655	368,489	91,634	20%	50,107
C: Unspent Balances					
Recurrent Balances			27,443		
Wage			9,887		
Non Wage			17,556		
Development Balances			4,476		
Domestic Development			4,476		
External Financing			0		
Total Unspent			31,919		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District**Quarter 2****SECTION B : Summary by Department**

Quarter out turn was Ushs. 88,660,000 of which Ushs. 28,116,000 was wage (District), Ushs. 2,178,000 was locally raised revenue, Ushs. 11,940,000 was multi-sectoral transfer to LLGs - non-wage, Ushs. 16,839,000 was programme conditional grant - recurrent, Ushs. 9,813,000 was urban unconditional grant - wage and Ushs 19,775,000 was for development.

Expenditure for the quarter was Ushs. 50,107,000; Ushs. 30,805,000 and Ushs. 19,381,000 was for wage and Non-wage respectively.

Total unspent balance was Ushs. 47,218,000 with Ushs for 19,775,000, 9,887,000 for wage and Ushs. 17,556,000 for Non-wage

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 47,218,000 constitutes Ushs 9,887,000 of wage for staff yet to be recruited, Ushs 17,556,000 and Ushs 19,775,000 of non-wage and domestic development respectively as committed funds by end of the quarter

Highlights of physical performance by end of the quarter

15 department staff paid salary, 1 vehicle repaired and serviced, assorted office stationery provided, Fuel for official use provided, 15 community development workers supported for field and office operations, ICOLEW review meetings held, 10 children settled, Quarter Alternative Care committee meeting held, 4 children in juveniles represented in court, Quarter youth council meeting held, Quarter women council meeting held, Quarter PWDs council meeting held, projects monitoring and supervision carried out, 10 labour cases handled and settled and 8 workplaces inspected for compliance to work place health and safety standards

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,368	124,521	77,100	53 %	47,830
District Unconditional Grant Non-Wage	45,500	45,500	30,250	66 %	23,563
District Unconditional Grant Wage	43,551	43,551	20,775	48 %	9,888
Locally Raised Revenues	16,370	16,370	4,745	29 %	1,805
Multi-Sectoral Transfers to LLGs_NonWage	20,847	0	11,780	57 %	7,800
Urban Unconditional Grant Wage	19,100	19,100	9,550	50 %	4,775
Development Revenues	35,555	35,555	15,555	44 %	9,726
District Discretionary Equalisation Development Grant	29,726	29,726	9,726	33 %	9,726
Other Transfers from Central Government	5,829	5,829	5,829	100 %	0
Total Revenues Shares	180,923	160,076	92,655	51%	57,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,651	62,651	16,353	26%	8,265
Non Wage	82,717	61,870	33,110	40%	22,233
Development Expenditure					
Domestic Development	35,555	35,555	15,075	42%	12,075
External Financing	0	0	0	0%	0
Total Expenditure	180,923	160,076	64,538	36%	42,572
C: Unspent Balances					
Recurrent Balances			27,638		
Wage			13,973		
Non Wage			13,665		
Development Balances			480		
Domestic Development			480		
External Financing			0		
Total Unspent			28,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District**Quarter 2****SECTION B : Summary by Department**

Planning was allocated Ugx 92,655,000 during the period under review which comprised of Wage - Ugx 20,775,000, Non-wage-Ugx 77,100,000 and other transfers from government Development Ugx 5,829,000 as seen in above. The OGT development funds were the unspent funds of the EU DDEG from MoLG. These funds were received towards the end of FY 2021/22 thus unable to spend them. This funds received by the department were 62% of the annual approved budget The revenue performance was above the expectation because the district unconditional grant allocated to the department was more to cater for the district budget conference, which was held in November, secondly all OGT was all allocated at once in quarter thus 100% budget performance in that area and locally raised revenue. On the side of Expenditure, 36% of the funds received were spent on wage and non-wage expenditure as seen above.

Reasons for unspent balances on the bank account

The unspent wage was put for budgeting purposes to cater for new recruit of the District Planner and planner as well as increments that will come within the FY

Unspent non-wage and development funds were for transactions whose procurement process was on course

Highlights of physical performance by end of the quarter

Coordinated preparation of the First quarter Performance Report for FY 2022/23 which was submitted to MoFPED on 28th December 2022

Carried out LLG Performance Assessment reports were submitted to OPM on the 30th of September 2022

Participated in National Assessment which was occurred on the 12th and 13th December 2022

Coordinated 3 District Technical Planning Committee meetings which were held as follows 28th October, 24th November and 15th December 2022

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,030	120,445	69,927	49 %	35,935
District Unconditional Grant Non-Wage	10,000	10,000	3,750	38 %	2,500
District Unconditional Grant Wage	42,398	42,398	21,199	50 %	10,600
Locally Raised Revenues	17,580	17,580	8,779	50 %	4,728
Multi-Sectoral Transfers to LLGs_NonWage	21,585	0	10,975	51 %	5,495
Urban Unconditional Grant Wage	50,467	50,467	25,223	50 %	12,612
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	142,030	120,445	69,927	49%	35,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,865	92,865	32,685	35%	15,981
Non Wage	49,165	27,580	14,440	29%	3,660
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	142,030	120,445	47,125	33%	19,641
C: Unspent Balances					
Recurrent Balances			22,802		
Wage			13,737		
Non Wage			9,064		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,802		

Summary of Department Revenues and Expenditure by Source

The department received shs 69,927,000 Wage and non-wage against Budget of Shs. 142,030,000, during quarter 2 under review. Cumulatively which is 49%

And spent shs 47,125,000, 33% of the funds received, on wage and Non Wage leaving a balance of Shs. 22,802,000 as unspent balance.

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

Unspent funds for Wage were for the Senior Internal auditors to be recruited for the new town councils and non-wage was for pending supplies of goods and supplies.

Highlights of physical performance by end of the quarter

- Salaries paid for Audit staff for 3 month by every 28th day of the month
- Audited 3 sub-counties and 2 Town Councils
 - Audited 59 primary schools
 - Audited 10 secondary schools
 - Audited 11 district departments
 - Audited 1 district Hospital
 - Audited 41 health centers

VOTE: 838 Jinja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,522	196,027	79,892	37 %	34,095
District Unconditional Grant Wage	130,434	130,434	49,456	38 %	16,848
Locally Raised Revenues	7,000	7,000	500	7 %	500
Multi-Sectoral Transfers to LLGs_NonWage	19,495	0	630	3 %	630
Programme Conditional Grant - Non Wage Recurrent	11,713	11,713	5,857	50 %	4,392
Urban Unconditional Grant Wage	46,879	46,879	23,450	50 %	11,725
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	215,522	196,027	79,892	37%	34,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,314	177,314	55,841	31%	17,765
Non Wage	38,208	18,713	4,811	13%	3,347
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	215,522	196,027	60,653	28%	21,112
C: Unspent Balances					
Recurrent Balances			19,240		
Wage			17,065		
Non Wage			2,175		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,240		

Summary of Department Revenues and Expenditure by Source

The department received shs 79,892,000 in the period under review with details as seen above. Revenue sources performed at 37% LRR the allocation was affected by poor local revenue collections release by the local government thus affecting the sector conditional grant and overall allocation. secondly failure by LLGs to prioritize activities done by the commercial officers thus low allocation as seen above.

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

wage was unspent was to cater for budgeting purposes and to cater for new recruits

Highlights of physical performance by end of the quarter

40 small scale businesses were trained in capacity building
54 Emyooga SACCOs were supervised inspected and mentored and supervised
34 PDM SACCOs formed, monitored and supervised
20 SACCOs formed, supervised
14 books of accounts for cooperative societies audited
2 tourist sites promoted on the social media platforms
4 Rdio talk shows held

VOTE: 838 Jinja District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,487
212103 Incapacity benefits (Employees)	10,000	1,000
221001 Advertising and Public Relations	11,561	1,500
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	15,000	1,750
221010 Special Meals and Drinks	4,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	895
221017 Membership dues and Subscription fees.	6,100	3,000
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	26,000	6,300
223006 Water	12,000	1,650
225101 Consultancy Services	15,000	7,000
227001 Travel inland	3,156	1,183
227004 Fuel, Lubricants and Oils	20,063	5,160
228002 Maintenance-Transport Equipment	10,300	2,605
282101 Donations	6,680	0
352880 Salary Arrears Budgeting	78,010	0
Total for Budget Output	239,070	35,530
Wage	0	0
Non-Wage	239,070	35,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,408	61,401
Total for Budget Output	256,408	61,401
Wage	256,408	61,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,537	0
221002 Workshops, Meetings and Seminars	14,863	320
221009 Welfare and Entertainment	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	8,162	0
312121 Non-Residential Buildings - Acquisition	40,246	0
Total for Budget Output	85,808	320
Wage	0	0
Non-Wage	20,699	0
GoU Dev	65,109	320
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	2,728,838	749,054
273105 Gratuity	2,006,180	759,297
Total for Budget Output	4,735,018	1,508,352
Wage	0	0
Non-Wage	4,735,018	1,508,352
GoU Dev	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

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

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Pensioners timely access the Pension payroll

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	5,200	2,455
221011 Printing, Stationery, Photocopying and Binding	6,350	640
222001 Information and Communication Technology Services.	1,600	220
227001 Travel inland	7,650	2,998
227004 Fuel, Lubricants and Oils	1,800	900
Total for Budget Output	25,000	7,213
Wage	0	0
Non-Wage	25,000	7,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	699,730	83,869
221011 Printing, Stationery, Photocopying and Binding	9,800	800
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,551	2,142
Total for Budget Output	717,080	86,810
Wage	699,730	83,869
Non-Wage	17,351	2,942
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,404	0
212103 Incapacity benefits (Employees)	2,500	0
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	4,536	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	140,369	0
221012 Small Office Equipment	316	0
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	1,200	0
225101 Consultancy Services	3,805	0
225204 Monitoring and Supervision of capital work	52,536	0
312121 Non-Residential Buildings - Acquisition	34,631	0
Total for Budget Output	314,497	0
Wage	0	0
Non-Wage	227,026	0
GoU Dev	87,472	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,820	450
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	7,820	1,200
Wage	0	0
Non-Wage	7,820	1,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,725	0
Total for Budget Output	2,725	0
Wage	0	0
Non-Wage	2,725	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,200	750
222001 Information and Communication Technology Services.	600	225
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	10,000	1,275
Wage	0	0
Non-Wage	10,000	1,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,608	0
263402 Transfer to Other Government Units	0	500,012
Total for Budget Output	12,608	500,012
Wage	0	0
Non-Wage	12,608	415,974
GoU Dev	0	84,037

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

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

SubProgramme: 02 Security**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	105
Total for Budget Output	15,000	105
Wage	0	0
Non-Wage	15,000	105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000022 Research and Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	9,970
312121 Non-Residential Buildings - Acquisition	1,054,040	351,347
Total for Budget Output	1,104,040	361,317
Wage	0	0
Non-Wage	0	0
GoU Dev	1,104,040	361,317
Ext Finance	0	0
Total for Department	7,525,075	2,563,535
Wage	956,138	145,270
Non-Wage	5,312,317	1,972,591
GoU Dev	1,256,620	445,674
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

25% of the planned Annual Budget realised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,636	42,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,400	2,650
221001 Advertising and Public Relations	27,000	1,125
221002 Workshops, Meetings and Seminars	79,491	11,000
221009 Welfare and Entertainment	41,208	8,990
221011 Printing, Stationery, Photocopying and Binding	23,800	845
221014 Bank Charges and other Bank related costs	2,400	539
221016 Systems Recurrent costs	47,143	18,714
221020 Litigation and related expenses	3,940	0
222001 Information and Communication Technology Services.	800	300
225101 Consultancy Services	3,723	0
227001 Travel inland	130,241	23,610
227004 Fuel, Lubricants and Oils	28,621	2,007
228002 Maintenance-Transport Equipment	5,800	1,820
Total for Budget Output	668,204	113,992
Wage	230,636	42,392
Non-Wage	437,568	71,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Accounts for Q1 FY 2022/23 prepared and submitted to DEC, MoFPED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,000	345

VOTE: 838 Jinja District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	2,098	0
227001 Travel inland	8,000	1,482
Total for Budget Output	19,598	1,827
Wage	0	0
Non-Wage	19,598	1,827
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

One quarterly monitoring and mentoring report on LLGs and departmental performances prepared

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	2,000	750
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	2,800	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	7,927	1,500
Total for Budget Output	23,327	3,400
Wage	0	0
Non-Wage	23,327	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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	521	0
Total for Budget Output	521	0

VOTE: 838 Jinja District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	521
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	9,071	700
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	18,072	7,098
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	57,143	9,798
	Wage	0
	Non-Wage	57,143
	GoU Dev	0
	Ext Finance	0
Total for Department	768,792	129,017
	Wage	230,636
	Non-Wage	537,636
	GoU Dev	521
	Ext Finance	0

VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	3,750
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	3,071	1,510
227004 Fuel, Lubricants and Oils	1,600	800
Total for Budget Output	13,371	6,060
Wage	0	0
Non-Wage	13,371	6,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,705	2,350
221009 Welfare and Entertainment	1,430	180
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	9,135	3,030
Wage	0	0
Non-Wage	9,135	3,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	4,340
211107 Boards, Committees and Council Allowances	13,600	3,960
221001 Advertising and Public Relations	2,570	960
221004 Recruitment Expenses	7,400	2,515
221008 Information and Communication Technology Supplies.	400	50
221009 Welfare and Entertainment	2,120	795
221011 Printing, Stationery, Photocopying and Binding	2,480	1,230
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	2,240	840
227004 Fuel, Lubricants and Oils	3,600	1,350
Total for Budget Output	62,385	16,490
Wage	26,775	4,340
Non-Wage	35,610	12,150
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,350
221011 Printing, Stationery, Photocopying and Binding	898	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,698	1,850
Wage	0	0
Non-Wage	4,698	1,850
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,880	8,974

VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	65,899	17,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,927	0
221009 Welfare and Entertainment	26,885	0
221011 Printing, Stationery, Photocopying and Binding	1,774	435
221012 Small Office Equipment	700	0
223004 Guard and Security services	1,800	450
227001 Travel inland	7,500	355
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	435,565	27,561
Wage	45,880	8,974
Non-Wage	389,685	18,587
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,847	29,710
211105 Ex-Gratia for Political leaders.	121,560	45,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240	810
211107 Boards, Committees and Council Allowances	37,800	8,820
212102 Medical expenses (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	5,000	75
221006 Commissions and related charges	25,345	15,165
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	3,600	450
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,800	700
223005 Electricity	1,440	360
223006 Water	1,440	360
227001 Travel inland	8,180	0
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	11,600	1,755

VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,800	450
Total for Budget Output	410,492	111,458
Wage	153,847	29,710
Non-Wage	256,645	81,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	935,646	166,449
Wage	226,502	43,024
Non-Wage	709,144	123,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

750 farmers registered, profiled and linked to access agricultural credit.

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	810,196	269,336
227001 Travel inland	9,840	3,684
227004 Fuel, Lubricants and Oils	2,000	750
228002 Maintenance-Transport Equipment	12,000	2,309
Total for Budget Output	834,036	276,079
Wage	810,196	269,336
Non-Wage	23,840	6,743
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
227001 Travel inland	60,460	14,057
227004 Fuel, Lubricants and Oils	26,992	12,296
312216 Cycles - Acquisition	21,516	0
Total for Budget Output	108,967	26,353
Wage	0	0
Non-Wage	87,452	26,353
GoU Dev	21,516	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

7 technologies were promoted 857 farmers trained in the proven technologies. 26 demonstrations for the proven technologies conducted. and 219 households reached. monkey trap procured and installed in Kakira and 1 monkey trapped in 2 hours of installation.	Guidance on planning and reporting by MAAIF led to new outputs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	3,355	0
221011 Printing, Stationery, Photocopying and Binding	7,200	2,700
222001 Information and Communication Technology Services.	250	0
223006 Water	1,345	0
224003 Agricultural Supplies and Services	41,853	0
227001 Travel inland	94,124	29,469
227004 Fuel, Lubricants and Oils	63,024	23,256
228002 Maintenance-Transport Equipment	19,300	1,063
263402 Transfer to Other Government Units	34,019	11,477
Total for Budget Output	268,470	68,465
Wage	0	0
Non-Wage	268,470	68,465
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Awareness meetings carried out (1 for the District leaders, 6 N/a for the PDCs and PDM SACCO leaders., 25 at village level.) 33 Expressions of Interest (EOIs) registered. 22 Farm visits & 20 field designs & BoQs made. 7 installations of irrigation equipment	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,910	79,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	0

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	338
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	400	150
223005 Electricity	2,200	379
223006 Water	455	170
224003 Agricultural Supplies and Services	45,000	0
227001 Travel inland	66,550	22,403
227004 Fuel, Lubricants and Oils	34,714	11,767
Total for Budget Output	394,328	114,558
Wage	208,910	79,352
Non-Wage	14,592	5,037
GoU Dev	170,826	30,169
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

	1 monkey trap as vermin control on vegetable gardens in kakira installed	Procurement process for the Filling cabinets is on-going
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,500	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	13,541	0

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	13,541	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,541	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,300	0
Total for Budget Output	8,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,300	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

4 Sensitization meetings for licensing in fisheries and cattle trading carried out N/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,098	9,114
227001 Travel inland	3,450	1,294
227004 Fuel, Lubricants and Oils	6,000	2,250
228001 Maintenance-Buildings and Structures	2,700	0
Total for Budget Output	84,248	12,658
Wage	72,098	9,114
Non-Wage	9,450	3,544
GoU Dev	2,700	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

7 installations for irrigation equipment carried out. designs and specifications for 15 farmers done and submitted to PDU for commencement of the procurement process.

N/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		632,846	0
Total for Budget Output		632,846	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	632,846	0
	Ext Finance	0	0
Total for Department		2,354,238	498,113
	Wage	1,091,204	357,802
	Non-Wage	403,804	110,142
	GoU Dev	859,230	30,169
	Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 2

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: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
225204 Monitoring and Supervision of capital work	9,000	3,350
Total for Budget Output	13,000	3,850
Wage	0	0
Non-Wage	13,000	3,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

250 children fully vaccinated before their first birth day

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 Community mobilisation /engagement meetings on improved sanitation at household

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	69,624
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	100,800	43,713
221011 Printing, Stationery, Photocopying and Binding	20,000	490
221012 Small Office Equipment	4,000	1,346
225204 Monitoring and Supervision of capital work	4,026	0
227001 Travel inland	98,000	7,503
Total for Budget Output	304,826	122,676
Wage	0	0
Non-Wage	800	0
GoU Dev	4,026	0
Ext Finance	300,000	122,676

VOTE: 838 Jinja District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320033 Outpatient Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Verification of health workers payroll done prior to salary payments NA
 Health workers salaries paid in time

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

6 Community dialogue meetings on Malaria prevention, care and treatment

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90% expected TB clients identified and started on treatment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,744,371	2,556,056
221009 Welfare and Entertainment	13,500	0
227004 Fuel, Lubricants and Oils	96,723	0
263308 Sector Conditional Grant (Non-Wage)	331,735	124,397
312121 Non-Residential Buildings - Acquisition	24,388	0
Total for Budget Output	9,210,717	2,680,454
Wage	8,744,371	2,556,056
Non-Wage	441,958	124,397
GoU Dev	24,388	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 838 Jinja District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Identification and awarding service provider

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	737,282	285,700
Total for Budget Output	737,282	285,700
Wage	0	0
Non-Wage	737,282	285,700
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,000	200
223005 Electricity	5,000	1,500
223006 Water	1,200	300
227001 Travel inland	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	896	0
Total for Budget Output	45,576	2,000
Wage	0	0
Non-Wage	45,576	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,365	1,395
228002 Maintenance-Transport Equipment	4,576	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,059	492
Total for Budget Output	13,000	1,887
Wage	0	0
Non-Wage	13,000	1,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

one quarterly Monitoring and support supervision of health service delivery to 29 health facility

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	3,500
227004 Fuel, Lubricants and Oils	14,000	5,300
228002 Maintenance-Transport Equipment	13,259	132
312121 Non-Residential Buildings - Acquisition	115,800	0
313121 Non-Residential Buildings - Improvement	644,409	0
Total for Budget Output	812,468	8,932
Wage	0	0
Non-Wage	27,259	5,432
GoU Dev	785,209	3,500
Ext Finance	0	0
Total for Department	11,148,869	3,105,499
Wage	8,744,371	2,556,056
Non-Wage	1,290,875	423,266
GoU Dev	813,623	3,500
Ext Finance	300,000	122,676

VOTE: 838 Jinja District**Quarter 2****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: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	27,980
Total for Budget Output	28,000	27,980
Wage	0	0
Non-Wage	28,000	27,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction of 5 stance Bricklined pit latrines at
Kigalagala, Kakira St. Theresa, Buwenge SDA, Ndiwansi
Primary School and Kamiigo Primary School

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,552,509	1,437,589
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,240	0
227004 Fuel, Lubricants and Oils	500	0
312121 Non-Residential Buildings - Acquisition	742,720	158,097
312139 Other Structures - Acquisition	136,608	42,379
312235 Furniture and Fittings - Acquisition	52,462	52,440
Total for Budget Output	7,490,038	1,690,505
Wage	6,552,509	1,437,589
Non-Wage	5,740	0
GoU Dev	931,790	252,916
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,115	156,186
Total for Budget Output	937,115	156,186
Wage	0	0
Non-Wage	937,115	156,186
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: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,984	225,664
Total for Budget Output	1,353,984	225,664
Wage	0	0
Non-Wage	1,353,984	225,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,984,549	2,319,343
312121 Non-Residential Buildings - Acquisition	905,710	301,903
Total for Budget Output	6,890,259	2,621,246
Wage	5,984,549	2,319,343
Non-Wage	0	0
GoU Dev	905,710	301,903
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,366,181	276,280
Total for Budget Output	1,366,181	276,280
Wage	1,366,181	276,280
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: 000023 Inspection and Monitoring

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	250
221008 Information and Communication Technology Supplies.	484	140
221009 Welfare and Entertainment	2,000	333
221011 Printing, Stationery, Photocopying and Binding	3,000	843
227001 Travel inland	11,864	1,977
227004 Fuel, Lubricants and Oils	7,672	1,279
228002 Maintenance-Transport Equipment	1,000	260
Total for Budget Output	27,520	5,082
Wage	0	0
Non-Wage	27,520	5,082
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Training courses organised

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,036
Total for Budget Output	10,000	2,036
Wage	0	0
Non-Wage	10,000	2,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Holding meetings with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,288	27,129
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	165
221008 Information and Communication Technology Supplies.	300	70

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,250	313
221011 Printing, Stationery, Photocopying and Binding	2,500	735
222001 Information and Communication Technology Services.	500	95
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	40,280	13,020
227001 Travel inland	5,128	521
227004 Fuel, Lubricants and Oils	10,664	3,541
228001 Maintenance-Buildings and Structures	52,175	0
228002 Maintenance-Transport Equipment	6,800	0
Total for Budget Output	244,385	47,589
Wage	114,288	27,129
Non-Wage	83,817	5,440
GoU Dev	46,280	15,020
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**

-Sports Officer attended the 7th International Council for health, Physical Education, Recreational- sport and dance at Makerere University . No games in schools due to preparation of PLE 2022

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,269
227001 Travel inland	15,000	1,379
227004 Fuel, Lubricants and Oils	10,000	833
Total for Budget Output	40,000	3,481
Wage	0	0
Non-Wage	40,000	3,481
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,543,798	5,082,102
Wage	14,017,526	4,060,341
Non-Wage	2,642,492	451,922
GoU Dev	1,883,780	569,839
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

27.6ks maintained under periodic maintenance Buwenge –
Matuumu (11.2km) – Busoona – Budiima (16.4km)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,219	31,981
221009 Welfare and Entertainment	51,403	0
227004 Fuel, Lubricants and Oils	17,497	0
228004 Maintenance-Other Fixed Assets	456,865	145,067
Total for Budget Output	614,984	177,048
Wage	89,219	31,981
Non-Wage	525,765	145,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,600	0
227004 Fuel, Lubricants and Oils	5,520	0
Total for Budget Output	36,120	0
Wage	0	0
Non-Wage	36,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	109,117	55,841
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	960
223005 Electricity	1,000	100
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	47,788	4,920
227001 Travel inland	13,888	8,840
227004 Fuel, Lubricants and Oils	6,888	0
228002 Maintenance-Transport Equipment	7,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	93,126	6,205
263402 Transfer to Other Government Units	332,244	129,769
Total for Budget Output	620,451	206,635
Wage	109,117	55,841
Non-Wage	511,334	150,794
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	109,201	0
Total for Budget Output	109,201	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,201	0
Ext Finance	0	0
Total for Department	1,380,755	383,683
Wage	198,336	87,822
Non-Wage	1,073,219	295,861
GoU Dev	109,201	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,720	29,218
221002 Workshops, Meetings and Seminars	21,343	8,300
221009 Welfare and Entertainment	3,600	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	2,400	700
223005 Electricity	1,200	225
223006 Water	1,200	225
225202 Environment Impact Assessment for Capital Works	15,023	4,930
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	64,151	18,396
227004 Fuel, Lubricants and Oils	14,980	0
228002 Maintenance-Transport Equipment	13,440	1,680
263402 Transfer to Other Government Units	24,488	0
312121 Non-Residential Buildings - Acquisition	63,000	5,638
312139 Other Structures - Acquisition	350,875	2,159
Total for Budget Output	656,520	71,621
Wage	73,720	29,218
Non-Wage	58,762	11,280
GoU Dev	524,037	31,123
Ext Finance	0	0
Total for Department	656,520	71,621
Wage	73,720	29,218
Non-Wage	58,762	11,280
GoU Dev	524,037	31,123
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363	100
222001 Information and Communication Technology Services.	250	63
223001 Property Management Expenses	1,000	0
223005 Electricity	1,200	0
223006 Water	1,800	0
227001 Travel inland	5,639	1,341
227004 Fuel, Lubricants and Oils	2,232	558
Total for Budget Output	12,484	2,062
Wage	0	0
Non-Wage	12,484	2,062
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	292,451	142,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,548	1,856
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,639	2,003
227004 Fuel, Lubricants and Oils	2,047	768
Total for Budget Output	308,184	146,872
Wage	292,451	142,246
Non-Wage	15,734	4,627

VOTE: 838 Jinja District**Quarter 2****Department: 090 Natural Resources**

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	600	0
221009 Welfare and Entertainment	5,548	0
312412 Cultivated Plants - Acquisition	1,867	0
Total for Budget Output	8,415	0
Wage	0	0
Non-Wage	6,548	0
GoU Dev	1,867	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	799
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	4,500	0
Total for Budget Output	10,000	1,174
Wage	0	0
Non-Wage	10,000	1,174
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

VOTE: 838 Jinja District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

	Routine monitoring of development projects in Buwenge, Busede and Butagaya subcounties	No variation as budgeted amount was received fully.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,798	450
Total for Budget Output	1,798	450
Wage	0	0
Non-Wage	1,798	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,881	150,557
Wage	292,451	142,246
Non-Wage	46,564	8,312
GoU Dev	1,867	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221002 Workshops, Meetings and Seminars	2,880	0
221009 Welfare and Entertainment	7,068	0
227001 Travel inland	7,858	2,747
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	23,106	2,747
Wage	0	0
Non-Wage	23,106	2,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,476	0
Total for Budget Output	4,476	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,476	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,299	0
Total for Budget Output	15,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,299	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	29,843	0
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	14,050	563
221011 Printing, Stationery, Photocopying and Binding	2,300	260
227004 Fuel, Lubricants and Oils	2,520	630
228002 Maintenance-Transport Equipment	6,800	1,450
263309 Support Services Conditional Grant (Non-Wage)	4,000	0
Total for Budget Output	68,013	2,903
Wage	0	0
Non-Wage	68,013	2,903
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

15 department staff paid salary

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,715	30,805

VOTE: 838 Jinja District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	151,715	30,805
Wage	151,715	30,805
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

3 micro projects established under the Parish Community Model Association

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	1,403
221011 Printing, Stationery, Photocopying and Binding	5,000	210
227001 Travel inland	13,000	1,482
227004 Fuel, Lubricants and Oils	8,000	498
263309 Support Services Conditional Grant (Non-Wage)	123,341	0
Total for Budget Output	154,981	3,593
Wage	0	0
Non-Wage	154,981	3,593
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

8 community mobilization and sensitization meetings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,243	4,249
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,555	190

VOTE: 838 Jinja District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		14,351	5,506
228002 Maintenance-Transport Equipment		916	114
Total for Budget Output		31,065	10,060
	Wage	0	0
	Non-Wage	31,065	10,060
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		448,655	50,107
	Wage	151,715	30,805
	Non-Wage	277,165	19,301
	GoU Dev	19,775	0
	Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	13,810
221009 Welfare and Entertainment	8,870	1,375
Total for Budget Output	23,870	15,185
Wage	0	0
Non-Wage	23,870	15,185
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,551	3,780
221007 Books, Periodicals & Newspapers	740	278
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,220	610
227001 Travel inland	3,740	0
227004 Fuel, Lubricants and Oils	6,800	1,080
Total for Budget Output	61,051	6,123
Wage	43,551	3,780
Non-Wage	17,500	2,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 838 Jinja District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060101 Planning and budgeting reporting undertaken

National assessment was carried out at the district by OPM on the 12th and 13th of December.

Laxity by LLGs towards National Assessment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,100	4,484
225202 Environment Impact Assessment for Capital Works	2,000	7
225204 Monitoring and Supervision of capital work	17,753	5,918
Total for Budget Output	38,853	10,409
Wage	19,100	4,484
Non-Wage	0	0
GoU Dev	19,753	5,925
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	1,187	0
221009 Welfare and Entertainment	4,840	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	1,440	0
Total for Budget Output	16,907	0
Wage	0	0
Non-Wage	16,907	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,972	3,321

VOTE: 838 Jinja District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	9,972	3,321
Wage	0	0
Non-Wage	0	0
GoU Dev	9,972	3,321
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Quarterly performance reports submitted to MoFPED	Budget Framework Paper for FY 2023/24 submitted to MoFPED	Due to system issues the BFP for FY 2023/24 was never submitted within the required timelines.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	3,750
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	500	205
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	20,500	4,705
Wage	0	0
Non-Wage	20,500	4,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Multi-sectoral monitoring reports submitted to OPM	District projects and programmes monitored.	A number of stakeholders may fail to participate in monitoring due to logistical issues such as transport among others
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
221009 Welfare and Entertainment	3,200	0
227004 Fuel, Lubricants and Oils	5,129	2,829

VOTE: 838 Jinja District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	9,769	2,829
Wage	0	0
Non-Wage	3,940	0
GoU Dev	5,829	2,829
Ext Finance	0	0
Total for Department	180,923	42,572
Wage	62,651	8,265
Non-Wage	82,717	22,233
GoU Dev	35,555	12,075
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,700	0
Total for Budget Output	6,700	0
Wage	0	0
Non-Wage	6,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,865	15,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,095	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,300	157
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,485	1,203
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	6,800	0
Total for Budget Output	120,445	19,641
Wage	92,865	15,981

VOTE: 838 Jinja District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,580	3,660
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,970		0
221002 Workshops, Meetings and Seminars	5,760		0
221007 Books, Periodicals & Newspapers	500		0
221008 Information and Communication Technology Supplies.	500		0
221009 Welfare and Entertainment	2,395		0
221011 Printing, Stationery, Photocopying and Binding	760		0
227004 Fuel, Lubricants and Oils	2,000		0
Total for Budget Output	14,885		0
Wage	0		0
Non-Wage	14,885		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	142,030		19,641
Wage	92,865		15,981
Non-Wage	49,165		3,660
GoU Dev	0		0
Ext Finance	0		0

VOTE: 838 Jinja District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,537
Total for Budget Output	4,000	1,537
Wage	0	0
Non-Wage	4,000	1,537
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,879	8,109
221009 Welfare and Entertainment	1,065	0
227004 Fuel, Lubricants and Oils	6,200	0

VOTE: 838 Jinja District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	54,144	8,109
Wage	46,879	8,109
Non-Wage	7,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,467	0
221007 Books, Periodicals & Newspapers	235	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	955	0
227001 Travel inland	1,480	0
227004 Fuel, Lubricants and Oils	3,760	500
Total for Budget Output	14,197	500
Wage	0	0
Non-Wage	14,197	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 838 Jinja District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	536
Total for Budget Output	2,000	536
Wage	0	0
Non-Wage	2,000	536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,146	275
Total for Budget Output	2,146	275
Wage	0	0
Non-Wage	2,146	275
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,434	9,656
Total for Budget Output	130,434	9,656
Wage	130,434	9,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	250	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,522	21,112
Wage	177,314	17,765
Non-Wage	38,208	3,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,737
212103 Incapacity benefits (Employees)	10,000	4,000
221001 Advertising and Public Relations	11,561	1,500
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	15,000	1,750
221010 Special Meals and Drinks	4,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,515
221017 Membership dues and Subscription fees.	6,100	3,000
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	26,000	9,705
223006 Water	12,000	1,900
225101 Consultancy Services	15,000	7,510
227001 Travel inland	3,156	1,578
227004 Fuel, Lubricants and Oils	20,063	10,320
228002 Maintenance-Transport Equipment	10,300	2,605
282101 Donations	6,680	0
352880 Salary Arrears Budgeting	78,010	76,010
Total for Budget Output	239,070	126,130
Wage	0	0
Non-Wage	239,070	126,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	256,408	125,170
Total for Budget Output	256,408	125,170
Wage	256,408	125,170
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,537	450
221002 Workshops, Meetings and Seminars	14,863	320
221009 Welfare and Entertainment	10,000	940
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	8,162	0
312121 Non-Residential Buildings - Acquisition	40,246	0
Total for Budget Output	85,808	1,710
Wage	0	0
Non-Wage	20,699	1,390
GoU Dev	65,109	320
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	2,728,838	1,427,923
273105 Gratuity	2,006,180	973,039
Total for Budget Output	4,735,018	2,400,962
Wage	0	0
Non-Wage	4,735,018	2,400,962
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Pensioners timely access the Pension payroll

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	5,200	2,487
221011 Printing, Stationery, Photocopying and Binding	6,350	1,106
222001 Information and Communication Technology Services.	1,600	420
227001 Travel inland	7,650	3,825
227004 Fuel, Lubricants and Oils	1,800	900
Total for Budget Output	25,000	8,738
Wage	0	0
Non-Wage	25,000	8,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	699,730	241,688
221011 Printing, Stationery, Photocopying and Binding	9,800	800
222001 Information and Communication Technology Services.	2,000	200
227001 Travel inland	5,551	2,762
Total for Budget Output	717,080	245,450
Wage	699,730	241,688
Non-Wage	17,351	3,762
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,404	10,900
212103 Incapacity benefits (Employees)	2,500	0
221001 Advertising and Public Relations	400	100
221002 Workshops, Meetings and Seminars	3,500	800
221003 Staff Training	4,536	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	140,369	28,833
221012 Small Office Equipment	316	0
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	1,200	300
225101 Consultancy Services	3,805	3,000
225204 Monitoring and Supervision of capital work	52,536	0
312121 Non-Residential Buildings - Acquisition	34,631	0

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	314,497	44,183
Wage	0	0
Non-Wage	227,026	44,183
GoU Dev	87,472	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,820	450
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	7,820	1,200
Wage	0	0
Non-Wage	7,820	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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	2,725	2,000
Total for Budget Output	2,725	2,000
Wage	0	0
Non-Wage	2,725	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

N / A

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
221009 Welfare and Entertainment	8,200	1,750
222001 Information and Communication Technology Services.	600	225
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	10,000	2,575
Wage	0	0
Non-Wage	10,000	2,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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
221002 Workshops, Meetings and Seminars	12,608	2,235
263402 Transfer to Other Government Units	0	574,208
Total for Budget Output	12,608	576,442
Wage	0	0
Non-Wage	12,608	492,405
GoU Dev	0	84,037
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	4,163
Total for Budget Output	15,000	4,163
Wage	0	0
Non-Wage	15,000	4,163
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000022 Research and Development

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	50,000	9,970
312121 Non-Residential Buildings - Acquisition	1,054,040	351,347
Total for Budget Output	1,104,040	361,317
Wage	0	0
Non-Wage	0	0
GoU Dev	1,104,040	361,317
Ext Finance	0	0
Total for Department	7,525,075	3,900,041
Wage	956,138	366,858
Non-Wage	5,312,317	3,087,508
GoU Dev	1,256,620	445,674
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25% of the planned Annual Budget realised

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	230,636	89,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,400	12,220
221001 Advertising and Public Relations	27,000	3,000
221002 Workshops, Meetings and Seminars	79,491	37,990
221009 Welfare and Entertainment	41,208	29,990
221011 Printing, Stationery, Photocopying and Binding	23,800	4,890
221014 Bank Charges and other Bank related costs	2,400	1,399
221016 Systems Recurrent costs	47,143	23,438
221020 Litigation and related expenses	3,940	0
222001 Information and Communication Technology Services.	800	400
225101 Consultancy Services	3,723	0
227001 Travel inland	130,241	76,373
227004 Fuel, Lubricants and Oils	28,621	6,803
228002 Maintenance-Transport Equipment	5,800	1,820
Total for Budget Output	668,204	287,685
Wage	230,636	89,362
Non-Wage	437,568	198,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Accounts for Q1 FY 2022/23 prepared and submitted to DEC, MoFPED

VOTE: 838 Jinja District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,000	345
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	2,098	0
227001 Travel inland	8,000	1,982
Total for Budget Output	19,598	2,327
Wage	0	0
Non-Wage	19,598	2,327
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

One quarterly monitoring and mentoring report on LLGs
and departmental performances prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	2,800	1,350
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	7,927	2,900
Total for Budget Output	23,327	5,450
Wage	0	0
Non-Wage	23,327	5,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
225204 Monitoring and Supervision of capital work	521	0
Total for Budget Output	521	0
Wage	0	0
Non-Wage	0	0
GoU Dev	521	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	9,071	700
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	18,072	9,036
227004 Fuel, Lubricants and Oils	10,000	1,450
Total for Budget Output	57,143	13,186
Wage	0	0
Non-Wage	57,143	13,186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	768,792	308,648
Wage	230,636	89,362
Non-Wage	537,636	219,286
GoU Dev	521	0

VOTE: 838 Jinja District

Quarter 2

Ext Finance	0	0
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VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk 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
211107 Boards, Committees and Council Allowances	7,500	3,750
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	3,071	1,510
227004 Fuel, Lubricants and Oils	1,600	800
Total for Budget Output	13,371	6,060
Wage	0	0
Non-Wage	13,371	6,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,705	2,350
221009 Welfare and Entertainment	1,430	180
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	9,135	3,030
Wage	0	0
Non-Wage	9,135	3,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	9,442
211107 Boards, Committees and Council Allowances	13,600	5,120
221001 Advertising and Public Relations	2,570	1,281
221004 Recruitment Expenses	7,400	3,219
221008 Information and Communication Technology Supplies.	400	50
221009 Welfare and Entertainment	2,120	1,060
221011 Printing, Stationery, Photocopying and Binding	2,480	1,230
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,240	1,120
227004 Fuel, Lubricants and Oils	3,600	1,800
Total for Budget Output	62,385	24,922
Wage	26,775	9,442
Non-Wage	35,610	15,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

250,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,350
221011 Printing, Stationery, Photocopying and Binding	898	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,698	1,850
Wage	0	0
Non-Wage	4,698	1,850
GoU Dev	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies**

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**

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	45,880	20,432
211105 Ex-Gratia for Political leaders.	65,899	17,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,927	35,457
221009 Welfare and Entertainment	26,885	2,200
221011 Printing, Stationery, Photocopying and Binding	1,774	435
221012 Small Office Equipment	700	0
223004 Guard and Security services	1,800	900
227001 Travel inland	7,500	355
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	435,565	77,479
Wage	45,880	20,432
Non-Wage	389,685	57,046
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

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
211101 General Staff Salaries	153,847	51,867
211105 Ex-Gratia for Political leaders.	121,560	56,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240	1,620
211107 Boards, Committees and Council Allowances	37,800	14,648
212102 Medical expenses (Employees)	1,200	300

VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	75
221006 Commissions and related charges	25,345	15,165
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	3,600	1,350
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,800	1,400
223005 Electricity	1,440	720
223006 Water	1,440	720
227001 Travel inland	8,180	35
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	11,600	2,088
282101 Donations	1,800	900
Total for Budget Output	410,492	162,950
Wage	153,847	51,867
Non-Wage	256,645	111,084
GoU Dev	0	0
Ext Finance	0	0
Total for Department	935,646	276,291
Wage	226,502	81,741
Non-Wage	709,144	194,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

750 farmers registered, profiled and linked to access
agricultural credit.

PIAP Output: 01060204 Institutional coordination & management strengthened

600

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	810,196	448,831
227001 Travel inland	9,840	4,914
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	12,000	2,309
Total for Budget Output	834,036	457,054
Wage	810,196	448,831
Non-Wage	23,840	8,223
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

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60,460	25,610
227004 Fuel, Lubricants and Oils	26,992	13,496
312216 Cycles - Acquisition	21,516	0
Total for Budget Output	108,967	39,106
Wage	0	0
Non-Wage	87,452	39,106
GoU Dev	21,516	0

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

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

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

857 farmers trained in the proven technologies.
 26 demonstrations for the proven technologies conducted.
 and 219 households reached.
 monkey trap procured and installed in Kakira and 1 monkey
 trapped in 2 hours of installation.

Guidance on planning and reporting by MAAIF led to new outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	3,355	0
221011 Printing, Stationery, Photocopying and Binding	7,200	3,600
222001 Information and Communication Technology Services.	250	0
223006 Water	1,345	0
224003 Agricultural Supplies and Services	41,853	0
227001 Travel inland	94,124	39,242
227004 Fuel, Lubricants and Oils	63,024	30,756
228002 Maintenance-Transport Equipment	19,300	1,500
263402 Transfer to Other Government Units	34,019	15,730
Total for Budget Output	268,470	91,828
Wage	0	0
Non-Wage	268,470	91,828
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Awareness meetings carried out (1 for the District leaders, 6 N/a for the PDCs and PDM SACCO leaders., 25 at village level.)
 33 Expressions of Interest (EOIs) registered.
 22 Farm visits & 20 field designs & BoQs made.
 7 installations of irrigation equipment

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,910	131,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	0
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	400	200
223005 Electricity	2,200	654
223006 Water	455	227
224003 Agricultural Supplies and Services	45,000	0
227001 Travel inland	66,550	23,134
227004 Fuel, Lubricants and Oils	34,714	12,353
Total for Budget Output	394,328	168,596
Wage	208,910	131,580
Non-Wage	14,592	6,848
GoU Dev	170,826	30,169
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 monkey trap as vermin control on vegetable gardens in kakira installed

Procurement process for the Filling cabinets is on-going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,500	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	13,541	0
Total for Budget Output	13,541	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,541	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,300	0
Total for Budget Output	8,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,300	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

4 Sensitization meetings for licensing in fisheries and cattle trading carried out N/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,098	27,009
227001 Travel inland	3,450	1,722

VOTE: 838 Jinja District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	3,000
228001 Maintenance-Buildings and Structures	2,700	0
Total for Budget Output	84,248	31,731
Wage	72,098	27,009
Non-Wage	9,450	4,722
GoU Dev	2,700	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

7 installations for irrigation equipment carried out.
designs and specifications for 15 farmers done and
submitted to PDU for commencement of the procurement
process.

N/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	632,846	0
Total for Budget Output	632,846	0
Wage	0	0
Non-Wage	0	0
GoU Dev	632,846	0
Ext Finance	0	0
Total for Department	2,354,238	788,315
Wage	1,091,204	607,420
Non-Wage	403,804	150,726
GoU Dev	859,230	30,169
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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
221011 Printing, Stationery, Photocopying and Binding	4,000	500
225204 Monitoring and Supervision of capital work	9,000	4,079
Total for Budget Output	13,000	4,579
Wage	0	0
Non-Wage	13,000	4,579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1202010602 Target population fully immunized**

250 children fully vaccinated before there first birth day

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 Community mobilisation /engagement meetings on improved sanitation at household

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	69,624
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	100,800	43,713
221011 Printing, Stationery, Photocopying and Binding	20,000	490
221012 Small Office Equipment	4,000	1,346
225204 Monitoring and Supervision of capital work	4,026	0
227001 Travel inland	98,000	23,343
Total for Budget Output	304,826	138,516
Wage	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	800
	GoU Dev	4,026
	Ext Finance	300,000
		138,516

Budget Output: 320033 Outpatient Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	50
Total for Budget Output	12,000	50
Wage	0	0
Non-Wage	12,000	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**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

6 Community dialogue meetings on Malaria prevention, care and treatment

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90% expected TB clients identified and started on treatment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,744,371	4,267,145
221009 Welfare and Entertainment	13,500	1,500
227004 Fuel, Lubricants and Oils	96,723	15,221
263308 Sector Conditional Grant (Non-Wage)	331,735	165,864
312121 Non-Residential Buildings - Acquisition	24,388	0
Total for Budget Output	9,210,717	4,449,730
Wage	8,744,371	4,267,145
Non-Wage	441,958	182,585

VOTE: 838 Jinja District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	24,388
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Identification and awarding service provider

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	737,282	356,349
Total for Budget Output	737,282	356,349
Wage	0	0
Non-Wage	737,282	356,349
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

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
221007 Books, Periodicals & Newspapers	480	60
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	5,000	820
223005 Electricity	5,000	2,125
223006 Water	1,200	450
227001 Travel inland	25,000	0

VOTE: 838 Jinja District**Quarter 2****Department: 050 Health**

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\$ Thousands</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	896	112
Total for Budget Output	45,576	4,567
Wage	0	0
Non-Wage	45,576	4,567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	5,365	2,066
228002 Maintenance-Transport Equipment	4,576	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,059	492
Total for Budget Output	13,000	2,557
Wage	0	0
Non-Wage	13,000	2,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

one quarterly Monitoring and support supervision of health
service delivery to 29 health facility

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	3,500
227004 Fuel, Lubricants and Oils	14,000	7,050
228002 Maintenance-Transport Equipment	13,259	1,654
312121 Non-Residential Buildings - Acquisition	115,800	0

VOTE: 838 Jinja District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	644,409	0
Total for Budget Output	812,468	12,204
Wage	0	0
Non-Wage	27,259	8,704
GoU Dev	785,209	3,500
Ext Finance	0	0
Total for Department	11,148,869	4,968,553
Wage	8,744,371	4,267,145
Non-Wage	1,290,875	559,391
GoU Dev	813,623	3,500
Ext Finance	300,000	138,516

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320006 Certification of Primary Leaving Examinations

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	27,980
Total for Budget Output	28,000	27,980
Wage	0	0
Non-Wage	28,000	27,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction of 5 stance Bricklined pit latrines at
Kigalagala, Kakira St. Theresa, Buwenge SDA, Ndiwansi
Primary School and Kamiigo Primary School

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	6,552,509	3,003,878
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,240	0
227004 Fuel, Lubricants and Oils	500	0
312121 Non-Residential Buildings - Acquisition	742,720	158,097
312139 Other Structures - Acquisition	136,608	42,379
312235 Furniture and Fittings - Acquisition	52,462	52,440
Total for Budget Output	7,490,038	3,256,794
Wage	6,552,509	3,003,878
Non-Wage	5,740	0
GoU Dev	931,790	252,916

VOTE: 838 Jinja District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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)	937,115	312,372
Total for Budget Output	937,115	312,372
Wage	0	0
Non-Wage	937,115	312,372
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: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**Usage of capitation monitored and Capitation disbursed
accounted for

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)	1,353,984	451,328
Total for Budget Output	1,353,984	451,328
Wage	0	0
Non-Wage	1,353,984	451,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Construction of Seed Secondary School in Buwala Village
Butagaya Sub county

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,984,549	3,792,747
312121 Non-Residential Buildings - Acquisition	905,710	301,903
Total for Budget Output	6,890,259	4,094,650
Wage	5,984,549	3,792,747
Non-Wage	0	0
GoU Dev	905,710	301,903
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

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	1,366,181	574,568

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,366,181	574,568
Wage	1,366,181	574,568
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: 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
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	484	140
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	843
227001 Travel inland	11,864	3,955
227004 Fuel, Lubricants and Oils	7,672	2,557
228002 Maintenance-Transport Equipment	1,000	260
Total for Budget Output	27,520	8,922
Wage	0	0
Non-Wage	27,520	8,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Training courses organised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Holding meetings with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year

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	114,288	55,506
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	167
221008 Information and Communication Technology Supplies.	300	70
221009 Welfare and Entertainment	1,250	313
221011 Printing, Stationery, Photocopying and Binding	2,500	735
222001 Information and Communication Technology Services.	500	95
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	40,280	13,020
227001 Travel inland	5,128	1,043
227004 Fuel, Lubricants and Oils	10,664	4,437
228001 Maintenance-Buildings and Structures	52,175	0
228002 Maintenance-Transport Equipment	6,800	0
Total for Budget Output	244,385	77,384
Wage	114,288	55,506
Non-Wage	83,817	6,858
GoU Dev	46,280	15,020
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Teams to Participate in the National Competition	-Sports Officer attended the 7th International Council for health, Physical Education, Recreational- sport and dance at Makerere University .	No games in schools due to preparation of PLE 2022
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	2,833
227001 Travel inland	15,000	3,879
227004 Fuel, Lubricants and Oils	10,000	1,667
Total for Budget Output	40,000	8,378
Wage	0	0
Non-Wage	40,000	8,378
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,543,798	8,867,815
Wage	14,017,526	7,426,699
Non-Wage	2,642,492	871,277
GoU Dev	1,883,780	569,839
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

27.6ks maintained under periodic maintenance Buwenge –
Matuumu (11.2km) – Busoona – Budiima (16.4km)

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	89,219	54,233
221009 Welfare and Entertainment	51,403	3,060
227004 Fuel, Lubricants and Oils	17,497	2,000
228004 Maintenance-Other Fixed Assets	456,865	150,567
Total for Budget Output	614,984	209,860
Wage	89,219	54,233
Non-Wage	525,765	155,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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	30,600	0
227004 Fuel, Lubricants and Oils	5,520	1,280
Total for Budget Output	36,120	1,280
Wage	0	0
Non-Wage	36,120	1,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,117	83,113
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	2,800	1,220
223005 Electricity	1,000	200
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	47,788	4,920
227001 Travel inland	13,888	13,075
227004 Fuel, Lubricants and Oils	6,888	0
228002 Maintenance-Transport Equipment	7,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	93,126	11,105
263402 Transfer to Other Government Units	332,244	129,769
Total for Budget Output	620,451	244,202
Wage	109,117	83,113
Non-Wage	511,334	161,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	109,201	0
Total for Budget Output	109,201	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,201	0

VOTE: 838 Jinja District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,380,755	455,341
Wage	198,336	137,346
Non-Wage	1,073,219	317,996
GoU Dev	109,201	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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.

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	73,720	47,421
221002 Workshops, Meetings and Seminars	21,343	10,000
221009 Welfare and Entertainment	3,600	450
222001 Information and Communication Technology Services.	600	225
223001 Property Management Expenses	2,400	900
223005 Electricity	1,200	375
223006 Water	1,200	375
225202 Environment Impact Assessment for Capital Works	15,023	4,930
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	64,151	18,396
227004 Fuel, Lubricants and Oils	14,980	1,872
228002 Maintenance-Transport Equipment	13,440	1,680
263402 Transfer to Other Government Units	24,488	0
312121 Non-Residential Buildings - Acquisition	63,000	5,638
312139 Other Structures - Acquisition	350,875	2,159
Total for Budget Output	656,520	94,422
Wage	73,720	47,421
Non-Wage	58,762	15,877
GoU Dev	524,037	31,123
Ext Finance	0	0
Total for Department	656,520	94,422
Wage	73,720	47,421
Non-Wage	58,762	15,877
GoU Dev	524,037	31,123

VOTE: 838 Jinja District

Quarter 2

Ext Finance	0	0
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VOTE: 838 Jinja District

Quarter 2

Department: 090 Natural Resources

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363	100
222001 Information and Communication Technology Services.	250	63
223001 Property Management Expenses	1,000	0
223005 Electricity	1,200	0
223006 Water	1,800	0
227001 Travel inland	5,639	2,175
227004 Fuel, Lubricants and Oils	2,232	1,116
Total for Budget Output	12,484	3,454
Wage	0	0
Non-Wage	12,484	3,454
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2 site inspections and Community awareness meetings held

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	292,451	214,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,548	2,326
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,500	188
227001 Travel inland	5,639	2,607

VOTE: 838 Jinja District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,047	1,023
Total for Budget Output	308,184	220,653
Wage	292,451	214,385
Non-Wage	15,734	6,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	600	0
221009 Welfare and Entertainment	5,548	200
312412 Cultivated Plants - Acquisition	1,867	0
Total for Budget Output	8,415	200
Wage	0	0
Non-Wage	6,548	200
GoU Dev	1,867	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Allocation of Land board minute and forwarding for processing of deed prints

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	799

VOTE: 838 Jinja District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	4,500	0
Total for Budget Output	10,000	1,174
Wage	0	0
Non-Wage	10,000	1,174
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**No variation as budgeted
amount was received fully.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,798	900
Total for Budget Output	1,798	900
Wage	0	0
Non-Wage	1,798	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,881	226,380
Wage	292,451	214,385
Non-Wage	46,564	11,995
GoU Dev	1,867	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 2

Department: 100 Community Based Services

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221002 Workshops, Meetings and Seminars	2,880	0
221009 Welfare and Entertainment	7,068	200
227001 Travel inland	7,858	3,613
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	23,106	3,813
Wage	0	0
Non-Wage	23,106	3,813
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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	4,476	0
Total for Budget Output	4,476	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,476	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 440016 Promotion of Arts & crafts

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	15,299	0
Total for Budget Output	15,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,299	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Office tea provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	29,843	650
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	14,050	833
221011 Printing, Stationery, Photocopying and Binding	2,300	260
227004 Fuel, Lubricants and Oils	2,520	1,259
228002 Maintenance-Transport Equipment	6,800	1,450
263309 Support Services Conditional Grant (Non-Wage)	4,000	0
Total for Budget Output	68,013	4,452
Wage	0	0
Non-Wage	68,013	4,452
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 838 Jinja District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

15 department staff paid salary

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	151,715	65,970
Total for Budget Output	151,715	65,970
Wage	151,715	65,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

3 micro projects established under the Parish Community
Model Association

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	2,108
221011 Printing, Stationery, Photocopying and Binding	5,000	210
227001 Travel inland	13,000	1,482
227004 Fuel, Lubricants and Oils	8,000	498
263309 Support Services Conditional Grant (Non-Wage)	123,341	0
Total for Budget Output	154,981	4,298
Wage	0	0
Non-Wage	154,981	4,298
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 838 Jinja District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

8 community mobilization and sensitization meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,243	5,621
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,555	190
227001 Travel inland	14,351	7,176
228002 Maintenance-Transport Equipment	916	114
Total for Budget Output	31,065	13,101
Wage	0	0
Non-Wage	31,065	13,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,655	91,634
Wage	151,715	65,970
Non-Wage	277,165	25,664
GoU Dev	19,775	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement 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
221002 Workshops, Meetings and Seminars	15,000	15,000
221009 Welfare and Entertainment	8,870	2,275
Total for Budget Output	23,870	17,275
Wage	0	0
Non-Wage	23,870	17,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries processed by the 28th day of every month

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	43,551	9,963
221007 Books, Periodicals & Newspapers	740	370
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,220	610
227001 Travel inland	3,740	935
227004 Fuel, Lubricants and Oils	6,800	2,160
Total for Budget Output	61,051	15,038
Wage	43,551	9,963

VOTE: 838 Jinja District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

LLG assessment undertaken, Report submitted to OPM by 30th September 2022

Laxity by LLGs towards National Assessment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,100	6,389
225202 Environment Impact Assessment for Capital Works	2,000	7
225204 Monitoring and Supervision of capital work	17,753	5,918
Total for Budget Output	38,853	12,314
Wage	19,100	6,389
Non-Wage	0	0
GoU Dev	19,753	5,925
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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)	1,440	360
221002 Workshops, Meetings and Seminars	7,000	1,500
221008 Information and Communication Technology Supplies.	1,187	0
221009 Welfare and Entertainment	4,840	450
221011 Printing, Stationery, Photocopying and Binding	1,000	450
225204 Monitoring and Supervision of capital work	1,440	0
Total for Budget Output	16,907	2,760
Wage	0	0
Non-Wage	16,907	2,760
GoU Dev	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 110 Planning**

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

SubProgramme: 05 Anti-Corruption and Accountability**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
227004 Fuel, Lubricants and Oils	9,972	3,321
Total for Budget Output	9,972	3,321
Wage	0	0
Non-Wage	0	0
GoU Dev	9,972	3,321
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Quarterly performance reports submitted to MoFPED

Budget Framework Paper for FY 2023/24 submitted to MoFPED

Due to system issues the BFP for FY 2023/24 was never submitted within the required timelines.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	5,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	500	250
227004 Fuel, Lubricants and Oils	6,000	750
Total for Budget Output	20,500	7,000
Wage	0	0
Non-Wage	20,500	7,000
GoU Dev	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 110 Planning**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Multi-sectoral monitoring reports submitted to OPM

A number of stakeholders may fail to participate in monitoring due to logistical issues such as transport among others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
221009 Welfare and Entertainment	3,200	3,000
227004 Fuel, Lubricants and Oils	5,129	3,829
Total for Budget Output	9,769	6,829
Wage	0	0
Non-Wage	3,940	1,000
GoU Dev	5,829	5,829
Ext Finance	0	0
Total for Department	180,923	64,538
Wage	62,651	16,353
Non-Wage	82,717	33,110
GoU Dev	35,555	15,075
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support 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	6,700	0
Total for Budget Output	6,700	0
Wage	0	0
Non-Wage	6,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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
211101 General Staff Salaries	92,865	32,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	1,095	274
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,300	482
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,485	1,804

VOTE: 838 Jinja District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,200	3,600
228002 Maintenance-Transport Equipment	6,800	1,000
Total for Budget Output	120,445	41,895
Wage	92,865	32,685
Non-Wage	27,580	9,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,970	1,332
221002 Workshops, Meetings and Seminars	5,760	1,000
221007 Books, Periodicals & Newspapers	500	448
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	2,395	400
221011 Printing, Stationery, Photocopying and Binding	760	300
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	14,885	5,480
Wage	0	0
Non-Wage	14,885	5,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,030	47,375
Wage	92,865	32,685
Non-Wage	49,165	14,690
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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
221002 Workshops, Meetings and Seminars	4,000	1,537
Total for Budget Output	4,000	1,537
Wage	0	0
Non-Wage	4,000	1,537
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 838 Jinja District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	46,879	17,821
221009 Welfare and Entertainment	1,065	0
227004 Fuel, Lubricants and Oils	6,200	0
Total for Budget Output	54,144	17,821
Wage	46,879	17,821
Non-Wage	7,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,467	0
221007 Books, Periodicals & Newspapers	235	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	955	0
227001 Travel inland	1,480	0
227004 Fuel, Lubricants and Oils	3,760	500
Total for Budget Output	14,197	500
Wage	0	0
Non-Wage	14,197	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

VOTE: 838 Jinja District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,146	275
Total for Budget Output	2,146	275
Wage	0	0
Non-Wage	2,146	275
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,434	38,020
Total for Budget Output	130,434	38,020
Wage	130,434	38,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

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)	250	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	250	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,522	60,653
Wage	177,314	55,841

VOTE: 838 Jinja District

Quarter 2

Non-Wage	38,208	4,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8	4

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100	100

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	50	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	5	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	18	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	34	

VOTE: 838 Jinja District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	100	

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	2	

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	80	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	Three committee meetings

VOTE: 838 Jinja District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	1	No compilation done due

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	34	All parishes are functional

VOTE: 838 Jinja District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236449 Busedde Subcounty					
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	N/A	250	0
Item: 263402 Transfer to Other Government Units					
Busedde Sub county 5 parishes	Kisasi	Programme Conditional Grant - Non Wage Recurrent	N/A	5,003	0
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)					
MUGULUKA HC II JINJA	Muguluka	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	997
BUSEDE HC III	Bugobya	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	3,453
NALINAIBI HC II	Nalinaibi	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
NAMWENDWA HC II	Namwendwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
KISASI HC II	Kisasi	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
BWIDHABWANGU HC II JINJA	Bwidhabwangu	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	997
MPAMBWA HC III	Mpambwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	3,453
NABITAMBALA HC II	Nabitambala	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236449 Busedde 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Nalinaibi Primary School	Programme Conditional Grant - Development	N/A	237,500	158,097
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kigalagala Primary School	Programme Conditional Grant - Development	N/A	27,378	0
Other Structures - Construction Works	Busige Primary School	Programme Conditional Grant - Development	N/A	27,097	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nalinaibi Primary School	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	26,231	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANFUGAKI P.S.	Nanfugaki Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	16,735	2,789
Nabirama P.S.	Nabirama Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	19,089	3,182
Namasiga P.S.	Namasiga Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	17,467	2,911
KASOZI P.S.	KASOZI Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	2,013
KIGALAGALA P.S.	KIGALAGALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,993	2,332
Nyenga P.S.	Nyenga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	2,120
Kakuba P.S.	Kakuba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,436	2,406
Namaganga School	Namaganga School	Programme Conditional Grant - Non Wage Recurrent	NA	31,192	5,199
Busige P.S.	Busige P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,002	2,667
Kiiko P.S.	Kiiko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,098	2,350
NALINAIBI P.S.	NALINAIBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,125	2,521

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236449 Busedde Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEDDE COLLEGE BUGAYA	BUSEDDE COLLEGE BUGAYA	Programme Conditional Grant - Non Wage Recurrent	NA	102,940	17,157
BUSEDDE SEED SS	BUSEDDE SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	187,396	31,233
LUBANI S.S	LUBANI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	194,216	32,369
PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	NA	200,412	33,402
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Appraisal of projects	Programme Conditional Grant - Development	N/A	6,500	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation and Repairs to Rural Water Sources in Busede SC	Busede Water sources	Programme Conditional Grant - Development	N/A	24,488	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Toilet at Namaganga	Programme Conditional Grant - Development	N/A	63,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep boreholes	Programme Conditional Grant - Development	N/A	162,000	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236449 Busedde Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-projects	Nalinaibi	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
LCIII: 236450 Buwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	LLG	District Discretionary Equalisation Development Grant	N/A	14,863	0
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)					
BUNAWONA HC II	kasalina	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
BWASE HC II	kalitunsi ward	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWENGE HC IV	Magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	294,443	73,611

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236450 Buwenge Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWENG SEED SCHOOL	BUWENG SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	171,840	28,640
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-project in Jinja district	Kagaire	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
Support to community micro-project in Jinja district	Kasalina	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
LCIII: 236451 Buyengo Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Buwabuzi	Programme Conditional Grant - Development	To be procured	632,846	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236451 Buyengo 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)					
WAIRAKA HC II	Wairaka	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
NSOZIBBIRI HC II	Nsozibiri	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
KAKAIRE HC III	Iziru	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	3,453
KAMIIGO HC II	Kamigo	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
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)					
BUSEGULA P.S.	BUSEGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,940	2,823
ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,132	2,522
NAWAMBOGA P.S.	NAWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	1,052
Nsozibbiri P.S.	Nsozibbiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,443	3,074
BULUGO P.S.	BULUGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,879	2,647
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,675	4,279
KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	22,245	0
IZIRU P.S.	IZIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,227	0
KAITANDHOVU P.S.	KAITANDHOVU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,197	0
NAKAGYO P.S.	NAKAGYO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,387	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236451 Buyengo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENGO S.S	BUYENGO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	135,860	22,643
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-projects in Jinja district	Bulugo	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
LCIII: 236452 Kakira Town Council					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0
Item: 263402 Transfer to Other Government Units					
Kakira TC	Polota	Programme Conditional Grant - Non Wage Recurrent	N/A	8,005	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Polota	Programme Conditional Grant - Development	N/A	2,000	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236452 Kakira Town Council					
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)					
KAKIRA HC III	Iziru	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	3,453
KABEMBE HC II	Kabembe	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kakira St. Theresa Primary School	Programme Conditional Grant - Development	To be procured	27,378	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA ST.THEREZA PRIMARY SCHOOL	KAKIRA ST.THEREZA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,836	0
Kagogwa P.S.	Kagogwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,459	0
ST. STEPHEN S P.S.	ST. STEPHEN S P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,144	0
Mwiri P.S.	Mwiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,371	0
Wairaka P.S.	Wairaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,691	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to Obwakyabazinga Bwa Busoga	Wairaka	Locally Raised Revenues	N/A	4,000	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236452 Kakira Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-projects in Jinja district	Mwiri	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
Support to community micro-project in Jinja district	Wairaka	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
LCIII: 236454 Buwenge Subcounty					
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: 312216 Cycles - Acquisition					
Cycles - Motocycles	magamaga	Programme Conditional Grant - Development	To be procured	21,516	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
Buwenge S/c- 5 parishes	Magamaga	Programme Conditional Grant - Non Wage Recurrent	N/A	5,003	0
Buwenge Town Council 4 wards	Kagaire	Programme Conditional Grant - Non Wage Recurrent	N/A	4,002	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	magamaga	Programme Conditional Grant - Development	N/A	4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	magamaga	Programme Conditional Grant - Development	N/A	10,000	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	magamaga	Programme Conditional Grant - Development	To be procured	25,000	0
Equipment - Assorted Agriculture and Medical Equipment	magamaga	Programme Conditional Grant - Development	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Magamaga	Programme Conditional Grant - Non Wage Recurrent	N/A	121,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Magamaga	Programme Conditional Grant - Non Wage Recurrent	To be procured	60,053	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Magamaga	Programme Conditional Grant - Development	To be procured	7,500	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Facilitation and Allowances	kagoma	Programme Conditional Grant - Development	N/A	2,400	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Magamaga	Programme Conditional Grant - Development	N/A	2,700	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services		External Financing United Nations Children Fund (UNICEF)	N/A	8,000	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Family planning	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	100,000	0
Welfare - Assorted Welfare Items	Family planning	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	100,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
Office Supplies - Assorted Stationery	dho	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		External Financing United Nations Children Fund (UNICEF)	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	180,000	0
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	16,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwenge general hospital	Magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	69,051	17,263
ALL SAINTS HEALTH SERVICES	kagoma	Programme Conditional Grant - Non Wage Recurrent	NA	7,974	1,994
BUSEGULA HC II	Busegula Parish	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
MUTAI HC II	Mutai	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
MAWOITO HC II	Mawoito	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge 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)					
KITANABA HC II	Kitanaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
MAGAMAGA HC III	magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	3,453
KABAGANDA HC II	Kabaganda	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
MPUGWE HC II	mpungwe	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwenge Hospital	kasalina	Programme Conditional Grant - Non Wage Recurrent	NA	442,839	110,710
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	DHO	Transitional Conditional Grant - Development	N/A	25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	STAFF TOILET AND FENCING	Programme Conditional Grant - Development	N/A	115,800	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kakira HC III	Programme Conditional Grant - Development	N/A	338,819	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	BUWENG GENERAL HOSPITAL	Programme Conditional Grant - Development	N/A	950,000	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: 236454 Buwenge 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: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE allowances	Education	Other Transfers from Central Government Support to PLE (UNEB)	N/A	28,000	27,980
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Mawoito Salvation Army Primary School	Programme Conditional Grant - Development	N/A	120,171	0
Other Structures - Construction Works	St. Matia Mulumba Primary School	Programme Conditional Grant - Development	To be procured	27,378	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,217	2,370
Kagoma Hill P.S.	Kagoma Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,511	1,585
Buweera P.S.	Buweera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,320	2,387
MUTAI P.S.	MUTAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,589	2,431
NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,911	2,152
St. Matia Mulumba Kagoma P.S.	St.St. Matia Mulumba Kagoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,590	2,432
MAWOITO CHURCH OF UGANDA P.S.	MAWOITO CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,056	3,176
MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,280	2,547
Muwangi P.S.	Muwangi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,358	2,393
IDOOME P.S.	IDOOME P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	1,958
Isiri P.S.	Isiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,111	2,518
Butangala P.S.	Butangala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,776	1,796

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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: 236454 Buwenge 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)					
KALEBERA P.S.	KALEBERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,683	2,947
KAGOMA P.S.	KAGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	1,757
Muguluka P.S.	Muguluka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,101	4,184
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)					
KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	250,920	41,820
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,000	843
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	11,864	1,977
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	7,672	1,279
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	260
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	6,838	2,036

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 060 Education					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Education	Locally Raised Revenues	N/A	300	70
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Education	Locally Raised Revenues	N/A	1,250	313
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,500	735
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Education	Locally Raised Revenues	N/A	500	95
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Locally Raised Revenues	N/A	6,256	1,043
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Education	Locally Raised Revenues	N/A	9,000	1,791
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	1,269
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	1,379
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	5,000	833

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	All the projects	Programme Conditional Grant - Development	N/A	29,630	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to micro-projects in Jinja district	Kitanaba	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
Support to a community micro-project in Jinja district	Buwenge	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
Support to a community micro-project in Jinja district	Buwenge	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	All LLGs	District Discretionary Equalisation Development Grant	N/A	17,753	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	all LLGs	District Discretionary Equalisation Development Grant	N/A	9,972	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Planning H/Q	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	2,829	0
LCIII: 236456 Butagaya Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Butagaya Sub county 4 parishes		Programme Conditional Grant - Non Wage Recurrent	N/A	4,002	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Busowoko	Programme Conditional Grant - Development	To be procured	11,141	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236456 Butagaya 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)					
BUWOLERO HC II	Buwolero	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
LUMULI HC II	Lumuli	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
BUTAGAYA HC III	Namagera	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	3,453
BUBUGO HC II	Bubugo	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
BUDIMA HC III	Budima	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	3,453
LWOLOLO HEALTH CENTRE II JINJA	Iwololo	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	997
WANSIMBA HC II	wANSIMBA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	1,726
NAWAMPANDAHC II JINJA	Nawampanda	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	997
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Wansimba Primary School	Programme Conditional Grant - Development	To be procured	237,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ndiwansi Primary School	Programme Conditional Grant - Development	N/A	27,378	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kabembe Primary School	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	26,231	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bituli P.S.	Bituli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,285	2,381

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236456 Butagaya 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)					
Kabembe P.S.	Kabembe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,361	2,060
Kiwagama P.S.	Kiwagama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,475	1,746
IMAM HASSAN LUBANI P.S.	IMAM HASSAN LUBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	1,980
Lubani P.S.	Lubani P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,975	3,329
Ndiwansi P.S.	Ndiwansi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,134	1,689
Buwala P.S.	Buwala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,501	2,083
Iwololo P.S.	Iwololo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,108	2,185
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,888	2,648
Mpumwire P.S.	Mpumwire P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,057	2,509
Namagera Parents P.S	Namagera Parents P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,895	3,149
Bubugo P.S.	Bubugo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,419	3,403
Busoona P.S.	Busoona P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,104	3,184
Butagaya P.S.	Butagaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,317	3,720
WANSIMBA PS	WANSIMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,580	3,430

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236456 Butagaya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST GONZAGA SENIOR SECONDARY SCHOOL	ST GONZAGA SENIOR SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	110,400	18,400
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buwala Seed secondary school	Programme Conditional Grant - Development	To be procured	905,710	301,903
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	wansimba Primary school	Programme Conditional Grant - Development	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Wansimba Primary School	Programme Conditional Grant - Development	N/A	19,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All water projects	Programme Conditional Grant - Development	N/A	15,023	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development	N/A	98,672	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236456 Butagaya Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-project in Jinja district	Nakakulwe	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
Support to community micro-projects in Jinja district		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
Support to PWDs project	Nawampanda	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	6,682	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All LLGs	District Discretionary Equalisation Development Grant	N/A	2,000	0
LCIII: 273364 Buyengo Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Buyengo TC 4wards	Iziru	Programme Conditional Grant - Non Wage Recurrent	N/A	4,002	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273364 Buyengo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buwenge SDA	Programme Conditional Grant - Development	N/A	27,378	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nsozibiri Lwitamakola	Programme Conditional Grant - Development	N/A	188,875	0
LCIII: 273365 Namagera Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Namagera TC 4 parishes	Namagera	Programme Conditional Grant - Non Wage Recurrent	N/A	4,002	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Namagera	Programme Conditional Grant - Development	To be procured	8,300	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273365 Namagera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Lubani Primary School	Programme Conditional Grant - Development	N/A	120,171	0
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Lubani Primary School	Programme Conditional Grant - Development	N/A	21,280	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,888	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	N/A	7,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	62,526	0
Item: 263402 Transfer to Other Government Units					
Transfers to Town Councils and Subcounties	ALL LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	332,244	0

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273365 Namagera Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-projects in Jinja district		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
LCIII: S1786 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)					
MASESE DANIDA HC II JINJA	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	997
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)					
BUSIYA 1 PARENTS SCHOOL	BUSIYA 1 PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,474	2,746
BUWENG TOWNSHIP P.S.	BUWENG TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,591	3,265
BUWENG S.D.A P.S.	BUWENG S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	2,236

VOTE: 838 Jinja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1786 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA COMMUNITY POLYTECHNIC	KAKIRA COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	Education department	Programme Conditional Grant - Non Wage Recurrent	To be procured	484	140
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	333
Budget Output: 320016 Management of Education Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	N/A	500	165
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Buwenge Health Centre IV land title	Locally Raised Revenues	N/A	4,500	900
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Physical planning across the district	Locally Raised Revenues	N/A	1,798	450

