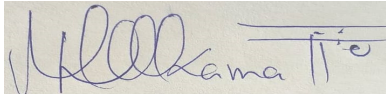

VOTE: 838 Jinja District

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lilian Nakamatte
(Accounting Officer)

Signed on Date: 21-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,212,961	1,212,961	499,057	41%
Discretionary Government Transfers	4,179,958	4,301,518	2,150,759	51%
Conditional Government Transfers	37,024,523	42,696,019	20,404,456	55%
Other Government Transfers	1,229,560	1,229,560	610,329	50%
External Financing	416,000	416,000	100,065	24%
Total Revenues shares	44,063,002	49,856,058	23,764,666	54%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,499,215	2,907,679	762,886	51%
Tourism Development	5,000	5,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,067,438	1,113,484	332,955	31%
Private Sector Development	90,119	90,119	44,873	50%
Integrated Transport Infrastructure And Services	2,294,891	2,294,891	751,942	33%
Sustainable Urbanisation And Housing	89,800	89,800	44,445	49%
Human Capital Development	33,627,935	34,422,858	14,154,824	42%
Public Sector Transformation	2,840,477	6,192,358	2,451,858	86%
Community Mobilization And Mindset Change	449,072	65,406	25,811	6%
Governance And Security	1,437,392	2,042,527	888,662	62%
Development Plan Implementation	661,664	631,936	247,198	37%
Grand Total	44,063,002	49,856,058	19,705,452	45%
Wage	30,645,454	31,308,762	13,898,378	45%
Non-Wage Recurrent	9,626,977	13,597,762	5,363,502	56%
Domestic Devt	3,374,571	4,533,534	371,504	11%
External Financing	416,000	416,000	72,069	17%

VOTE: 838 Jinja District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Jinja District received a total of U.shs 23,764,666,000 during the period under review against the budgeted U.shs 44,063,002,000. This represents a budget performance of 54% as at 31th December 2023. Most central government funds performed as planned for the quarter that is 50% for non-wage recurrent grants and Government development grants. Conditional Transfers and other Government transfers had a 55% and 50% respectively outturn during the quarter under review. There is still an under performance of some Other Government Transfers is attributed to budget none release of most grants in Q1 and Q2 i.e. National Oil Seed Project and UWEP shown in the summary table above. Of the Cumulative actual receipt during the quarter Locally Raised Revenue (LRR) and External Financing had a 41% and 24% out turn respectively. The performance of Local Service was not good because Tax deductions from employees outside government are normally done in 3rd quarter. By the end of quarter 2, 99% of the funds received had been disbursed to the departments with Administration, Production and Finance realizing the highest budget out turn. The overall expenditure performance of all the departments was UGX 19,706,910,000 out of the total release of Ushs. UGX 23,764,666,000, representing 45% expenditure performance of the disbursed funds.

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	1,212,961	1,212,961	499,057	41%
Animal and Crop Husbandry related Levies	25,000	25,000	1,330	5%
Business licenses	159,000	159,000	104,756	66%
Land Fees	297,871	297,871	7,780	3%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	1,500	1,500	0	0%
Local Services Tax-Payable By Individuals	520,940	520,940	286,948	55%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	25,000	25,000	50,179	201%
Other Royalties	0	0	34,618	
Property related Duties/Fees	177,150	177,150	8,041	5%
Registration fees for Documents and Businesses	0	0	1,350	
Sale of bid documents-From Government Units	5,000	5,000	0	0%
Sale of Other produced assets-From Government Units	0	0	4,055	
Discretionary Government Transfers	4,179,958	4,301,518	2,150,759	51%
District Discretionary Equalisation Development Grant	326,063	326,063	163,031	50%
District Unconditional Grant Non-Wage	554,843	676,403	338,202	61%
District Unconditional Grant Wage	2,300,877	2,300,877	1,150,439	50%
Urban Discretionary Equalisation Development Grant	71,506	71,506	35,753	50%
Urban Unconditional Grant Wage	693,076	693,076	346,538	50%
Urban Unconditional Non-Wage	233,593	233,593	116,796	50%
Conditional Government Transfers	37,024,523	42,696,019	20,404,456	55%
Programme Conditional Grant - Non Wage Recurrent	6,504,529	10,353,755	4,581,988	70%
Programme Conditional Grant - Development	2,853,679	4,012,641	1,989,311	70%
Programme Conditional Grant - Wage Recurrent	27,651,500	28,314,808	13,825,750	50%

VOTE: 838 Jinja District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	1,229,560	1,229,560	610,329	50%
National Oil Seeds Project	130,000	130,000	0	0%
Parish Community Associations (PCAs)	126,000	126,000	56,710	45%
Support to PLE (UNEB)	31,060	31,060	31,060	100%
Uganda Road Fund (URF)	922,500	922,500	520,916	56%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	1,643	16%
External Financing	416,000	416,000	100,065	24%
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	22,877	25%
Jhpiego Corporation	16,000	16,000	77,188	482%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	60,000	60,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	44,063,002	49,856,058	23,764,666	54%

VOTE: 838 Jinja District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

A total to Ugx 326,336,762 was collected as at the end Quarter 2 FY 2023/24 from Locally raised revenues representing a performance of 26% of the annual budget. cumulatively 499,057,000 representing 41% of the annual budget.

It should be noted that there is an improvement in the from the previous quarter.

local service tax collections affected the cumulative revenue performance since many companies make payments in Q3.

Cumulative Performance for Central Government Transfers

A total to Ugx 11,687,583,414 was received in Quarter 1 FY 2023/24 from Central Government representing a performance of 26% of the annual budget. and cumulatively 22,555,215,000 representing 50% of the annual budget.

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received U Shs. 483,619,159 against an annual budget of Shs 1,229,560,000 representing 11% budget performance of OGT. cumulatively shs. 610,329,000 representing 50% of the annual budget.

It should be noted there was no funding from UWEP and funds for the Parish Community Associations (PCAs) and National Oil Seeds Project.

Cumulative Performance for External Financing

During the quarter under review only 16% of the budget external financing was realized amounting to Shs. 68,391,947. cumulatively shs.100,065,000 representing 24% of the annual budget.

Funds were from GAVI and Jhpiego Corporation.

no funding was received from UNICEF, UNEPI AND W.H.O leading to an underperformance.

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	4,061,017	0	2,995,056	74%	1,741,567
Sub-Total	4,061,017	0	2,995,056	74%	1,741,567
Department: Finance					
10 Financial Management and Accountability (LG)	471,674	0	235,068	50%	111,911
Sub-Total	471,674	0	235,068	50%	111,911
Department: Statutory bodies					
10 Legislation and Oversight	490,170	0	192,704	39%	125,374
Sub-Total	490,170	0	192,704	39%	125,374
Department: Production and Marketing					
10 Agricultural Extension	1,308,641	0	702,854	54%	399,245
20 Agricultural Production	190,574	0	43,022	23%	32,667
30 Agricultural Value Chain Services	0	0	17,010		17,010
Sub-Total	1,499,215	0	762,886	51%	448,922
Department: Health					
10 Primary HealthCare	10,439,122	0	4,585,377	44%	2,307,030
20 Hospital Services	758,762	0	379,381	50%	189,690
30 Health Management and Supervision	186,723	0	17,689	9%	18,210
Sub-Total	11,384,607	0	4,982,447	44%	2,514,931
Department: Education					
10 Pre-Primary and Primary Education	8,132,355	0	3,553,230	44%	1,627,048
20 Secondary Education	11,165,198	0	4,631,937	41%	2,095,006
30 Skills Development	2,043,168	0	684,131	33%	305,959
40 Education&Sports Management and Inspection	536,388	0	193,030	36%	148,864
Sub-Total	21,877,109	0	9,062,328	41%	4,176,878
Department: Roads and Engineering					
10 Community Access Roads	2,294,891	0	751,942	33%	602,749

VOTE: 838 Jinja District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,294,891	0	751,942	33%	602,749
Department: Water					
10 Rural Water Supply and Sanitation	743,575	0	170,751	23%	147,305
Sub-Total	743,575	0	170,751	23%	147,305
Department: Natural Resources					
10 Natural Resources Management	559,333	0	258,319	46%	127,428
Sub-Total	559,333	0	258,319	46%	127,428
Department: Community Based Services					
10 Community Mobilisation	196,223	0	88,596	45%	53,480
20 Empowerment and Mindset Change	149,368	0	58,377	39%	1,110
Sub-Total	345,591	0	146,973	43%	54,590
Department: Planning					
10 Planning and Statistics	143,860	0	62,467	43%	47,874
Sub-Total	143,860	0	62,467	43%	47,874
Department: Internal Audit					
10 Compliance	96,841	0	39,637	41%	20,023
Sub-Total	96,841	0	39,637	41%	20,023
Department: Trade, Industry and Local Development					
10 Commercial Services	95,119	0	44,873	47%	23,223
Sub-Total	95,119	0	44,873	47%	23,223
Grand Total	44,063,002	0	19,705,452	45%	10,142,776

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	3,783,645	7,135,527	3,575,583	95%	1,913,695
District Unconditional Grant Non-Wage	134,857	134,857	68,199	51%	34,485
District Unconditional Grant Wage	600,098	600,098	300,049	50%	150,024
Locally Raised Revenues	116,324	116,324	22,390	19%	9,100
Multi-Sectoral Transfers to LLGs_NonWage	890,248	890,248	464,463	52%	375,918
Programme Conditional Grant - Non Wage Recurrent	1,794,399	5,146,280	2,596,622	145%	1,282,237
Urban Unconditional Grant Wage	247,720	247,720	123,860	50%	61,930
Development Revenues	277,372	277,372	152,905	55%	152,905
District Discretionary Equalisation Development Grant	78,116	78,116	38,822	50%	38,822
Multi-Sectoral Transfers to LLGs_Gou	199,256	199,256	114,082	57%	114,082
Total Revenues Shares	4,061,017	7,412,899	3,728,488	92%	2,066,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,818	847,818	389,605	46%	209,099
Non Wage	2,935,828	6,287,709	2,512,677	86%	1,439,695
Development Expenditure					
Domestic Development	277,372	277,372	92,773	33%	92,773
External Financing	0	0	0	0%	0
Total Expenditure	4,061,017	7,412,899	2,995,056	74%	1,741,567
C: Unspent Balances					
Recurrent Balances			673,300		
Wage			34,304		
Non Wage			638,997		
Development Balances			60,131		
Domestic Development			60,131		
External Financing			0		
Total Unspent			733,432		

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

In Q2 of the FY2023/2024, the department of Administration cumulatively received UGX3,728,488,000 which is 92% the annual budget of UGX.4,061,017,000./=

of these funds Ugx, 300,049,000 Wage (50%), 68,199,000 Non-wage recurrent(51%), 152,905,000 and domestic development (55%).

spent 389,605,000(46%) on wage for general and contract staff, 2,513,685,000(86%) on non wage recurrent for payment of pension and gratuity, office overheads like water bills, electricity etc, 92,773,000(33%) on development and capacity building activities.

The unspent balance of UGX.732,424,000/= was funds for unpaid pension due to invild supplier numbers, mismatch in the dates of birth, mismatch in names, unpaid salary arrears which was returned to the central treasury and pending payments for invoices that had not yet been approved due to delayed submission of claims by the respective claimants.

Reasons for unspent balances on the bank account

The unspent balance of UGX.732,424,000/= was funds for unpaid pension due to invild supplier numbers, mismatch in the dates of birth, mismatch in names, unpaid salary arrears which was returned to the central treasury and pending payments for invoices that had not yet been approved due to delayed submission of claims by the respective claimants.

Highlights of physical performance by end of the quarter

2 performance report prepared for the Administration department, Audit queries for FY 2022/2023 before Public Accounts Committee of Parliament responded to and cleared by the committee, verification of the District payroll for Q1 and Q2 FY 23/24, pensioners paid gratuity benefits and enrolled on the monthly pension payroll. Appointment letters for staff promoted prepared, received staff on transfer and enrolled them to the payroll, reviewed staff personal records and made submissions to the DSC for confirmation. attended both local and National sensitization workshops and meetings, received staff complaints in respect to loan recoveries, attended DTPC meetings, attended to audit queries raised by the external auditors for the FY ended 30/6/2023, disciplinary cases handled and action taken, procurement of office consumables made, repair and servicing of office equipment made, submissions for clearance to recruit, correction of date of birth.

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	537,572	523,832	239,572	45%	111,837
District Unconditional Grant Non-Wage	190,749	177,008	91,879	48%	57,292
District Unconditional Grant Wage	120,143	120,143	60,072	50%	30,036
Locally Raised Revenues	167,282	167,282	57,922	35%	9,660
Urban Unconditional Grant Wage	59,399	59,399	29,699	50%	14,850
Development Revenues	0	0	0	0%	0
Total Revenues Shares	537,572	523,832	239,572	45%	111,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,542	179,542	87,180	49%	43,540
Non Wage	292,132	344,290	147,888	51%	68,371
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	471,674	523,832	235,068	50%	111,911
C: Unspent Balances					
Recurrent Balances			4,504		
Wage			2,591		
Non Wage			1,913		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,504		

Summary of Department Revenues and Expenditure by Source

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

As per end of Q2, the department had received a cumulative total of ugx 239,572,000 of the approved annual budget of ugx 471,673,791. for the FY 2023/24 representing 45% performance. Of the funds received in Q1, Ugx 89,771,000 is for wages and Ugx 149,801,000. for non wage A total of ugx 234,802,000. of the total receipts has been spent representing 98.%. Ugx 87,180,000 on wages and 147,622,000 on non wage recurrent expenditures.

The unspent balances total to Ugx 4,770,000 and are majorly for wages of Ugx 2,591,000 and ugx 2,179,000 for non wage for revenue enhancement activities

Reasons for unspent balances on the bank account

The unspent funds are balances on the wages allocated for the planned recruitment that have been halted by the PSST pending the payroll verification and for allowances for revenue enhancement activities which are still on going

Highlights of physical performance by end of the quarter

1. The Annual Accounts for FY 2022/2023 were prepared and submitted to the Office of the auditor General on 28/8/2023 and have been audited
2. The annual performance report for the year ended 30th June 2023 and submitted to DEC and MoFPED
3. Enumeration and assessment done for various revenue sources using the IRAS and registers updated up to December 2023.
4. quarterly monitoring report prepared for Q1 for the FY 2023/24
5. Coordinated the preparation of responses to the Parliamentary Accounts Committee on the audited Accounts for the year 2021/22
6. Responded the 1st quarter internal Audit report for FY 2023/2024.
7. Mobilized 54% of the planned revenue for the FY 2023/24
8. The Draft valuation list has been prepared and is due for display.
9. The draft revenue enhancement plan has been prepared

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	627,975	559,572	248,468	40%	141,741
District Unconditional Grant Non-Wage	264,517	196,114	86,405	33%	59,129
District Unconditional Grant Wage	220,143	220,143	110,072	50%	55,036
Locally Raised Revenues	143,314	143,314	51,992	36%	27,577
Development Revenues	0	0	0	0%	0
Total Revenues Shares	627,975	559,572	248,468	40%	141,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,143	220,143	76,209	35%	36,974
Non Wage	270,027	339,429	116,495	43%	88,400
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	490,170	559,572	192,704	39%	125,374
C: Unspent Balances					
Recurrent Balances			55,764		
Wage			33,862		
Non Wage			21,901		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,764		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

Department received total revenue of 248,468,000, 40% of the total approved budget with 86,405,000 (34%) non wage, 110,072,000(50%) wage, 51,992 ,000(36%) local revenue.

76,209 ,000 (35%) of the approved budget was spent with 76,209,000(35%) wage, 116,495,000(43%) non wage.
A total of 55,764 ,000 was unspent.

Reasons for unspent balances on the bank account

Un paid ex Gratia for LC1s and LC2s but is to be paid in Q3 and the fuel, allowances for the de-solved Land board.

Highlights of physical performance by end of the quarter

Council had 3 session, 8 committee meetings and 6 executive committee meetings.
PAC held 4 sessions.

Land board 2 sittings, received 476 applications, 8 complaints, 7 locus visits and 2 files implementing IGG's recommendations.

Service commission held 8 meetings and 164 cases were concluded as indicated: 5 appointment on probation, 21 confirmation in service, 20 appointment on promotion, 3 appointment on attainment of higher qualification, 93 renewal of local contract appointment, 3 appointment on transfer of service, 12 regularization of appointment on probation and confirmation, 7 study leave, 1 appointment on transfer within service, 3 abandonment of duty.

Contracts committe has 5 sittings, awarded 13 contracts.
80 LPOs submitted.

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					
<i>Recurrent Revenues</i>	1,419,215	1,714,763	829,107	58%	491,729
District Unconditional Grant Wage	308,845	308,845	154,422	50%	77,211
Locally Raised Revenues	10,574	10,574	10,433	99%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	295,548	164,784	0%	164,784
Programme Conditional Grant - Wage Recurrent	946,996	946,996	473,498	50%	236,749
Urban Unconditional Grant Wage	52,800	52,800	25,970	49%	12,985
<i>Development Revenues</i>	80,000	1,192,917	539,449	674%	539,449
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	1,112,917	539,449	0%	539,449
Total Revenues Shares	1,499,215	2,907,679	1,368,555	91%	1,031,178
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,308,641	1,308,641	612,244	47%	308,635
Non Wage	110,574	406,122	125,634	114%	115,280
<i>Development Expenditure</i>					
Domestic Development	80,000	1,178,466	25,007	31%	25,007
External Financing	0	0	0	0%	0
Total Expenditure	1,499,215	2,893,229	762,886	51%	448,922
C: Unspent Balances					
<i>Recurrent Balances</i>			91,228		
Wage			41,647		
Non Wage			49,582		
<i>Development Balances</i>			514,441		
Domestic Development			514,441		
External Financing			0		
Total Unspent			605,670		

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The revenue to the sector for quarter 2 was Ugx. 1,031,178,000 out of which Ugx. 491,729,000 was Non wage and Ugx. 539,449,000 was Development funds. Cumulatively the sector has received Ugx. 1,368,555,000 for FY 2023/2024. Out the total funds released to the sector, 51% of them have been utilized.

Reasons for unspent balances on the bank account

Unspent funds are for procurement of microscale irrigation equipment for farmers. The process to procure them is on-going and was delayed due to the fact that the sector only received funds in October as a supplementary and hence the commencement of the procurement process was delayed.

Highlights of physical performance by end of the quarter

- 34 Parish Development Committees were facilitated with administrative costs hence 34 monitoring of the 3,610 beneficiary households were carried out.
- 45 trainings in yield enhancing technologies in maize, coffee, soy bean were carried out.
- 30 demonstration gardens and seed multiplication gardens were established under the NOSP project.

Extension staff have reached out to 40% of the beneficiaries of PRFs for FY 2022/2023 with extension and advisory services.

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	10,781,884	10,781,884	5,390,154	50%	2,695,077
Locally Raised Revenues	1,576	1,576	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,374,137	1,374,137	687,068	50%	343,534
Programme Conditional Grant - Wage Recurrent	9,406,171	9,406,171	4,703,086	50%	2,351,543
Development Revenues	602,723	602,723	168,662	28%	136,989
District Discretionary Equalisation Development Grant	66,260	66,260	8,365	13%	8,365
External Financing	416,000	416,000	100,065	24%	68,392
Programme Conditional Grant - Development	120,463	120,463	60,232	50%	60,232
Total Revenues Shares	11,384,607	11,384,607	5,558,816	49%	2,832,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,406,171	9,406,171	4,226,127	45%	2,101,968
Non Wage	1,375,713	1,375,713	666,041	48%	337,768
Development Expenditure					
Domestic Development	186,723	186,723	18,210	10%	18,210
External Financing	416,000	416,000	72068.968	17%	56,985
Total Expenditure	11,384,607	11,384,607	4,982,447	44%	2,514,931
C: Unspent Balances					
Recurrent Balances			497,986		
Wage			476,959		
Non Wage			21,027		
Development Balances			78,383		
Domestic Development			50,387		
External Financing			27,996		
Total Unspent			576,369		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

The department was allocated Ugx 2,832,066,000 during the period under review with details as seen above. Budget realization was 49%. Hence the Expenditure Ugx 2,101,968,000 was wage, Non wage Ugx 337,768,000, development fund Ugx 18,210,000 and External Financing Ugx, 57,699,000 leaving a balance of Ugx 575,656,000 as unspent.

Reasons for unspent balances on the bank account

Ugx 575,656,000 was unspent by the department. Of the unspent funds Ugx 476,959,000 was wage for health workers as permission to recruit was not granted by Ministry of Public service as a result of wage enhancement of science staff. Non wage of Ugx 21,027,000 was for pending payments and Ugx 50,387,000 for development for phase II construction of staff House at Butagaya Health center III and Ugx 27,283,000 external Financing for Family planning activities and GAVI

Highlights of physical performance by end of the quarter

Support supervision was carried out in HC IVs and HCIIIs
6,714 outpatients visited government health facilities
374 deliveries were conducted in government health facilities
1,170 inpatients visited government health facilities
5,658 outpatients that visited the NGO basic Health facilities
70 inpatients that visited the NGO basic health facilities
98 proportion of deliveries conducted in the NGO basic health facilities
135 children immunized with pentavalent vaccine in the NGO basic health facilities
Supervised deliveries in government and private health facilities
2 quarterly performance review and planning meetings were held
One MCH mentorship and coaching was carried out during quarter1
1 HIV service delivery mentorship was carried out.
quarterly Household hygiene and sanitation monitoring was done

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	20,676,983	21,542,088	9,816,368	47%	4,391,731
District Unconditional Grant Wage	124,349	124,349	62,174	50%	31,087
Locally Raised Revenues	16,342	16,342	5,001	31%	5,001
Other Transfers from Central Government	31,060	31,060	31,060	100%	31,060
Programme Conditional Grant - Non Wage Recurrent	3,206,900	3,408,696	1,068,967	33%	0
Programme Conditional Grant - Wage Recurrent	17,298,333	17,961,641	8,649,166	50%	4,324,583
Development Revenues	1,200,126	1,200,126	600,063	50%	600,063
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	1,200,126	1,200,126	600,063	50%	600,063
Total Revenues Shares	21,877,109	22,742,214	10,416,431	48%	4,991,794

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	17,422,681	18,085,989	7,928,397	46%	4,019,022
Non Wage	3,254,302	3,456,098	1,103,989	34%	127,913
Development Expenditure					
Domestic Development	1,200,126	1,200,126	29,943	2%	29,943
External Financing	0	0	0	0%	0
Total Expenditure	21,877,109	22,742,214	9,062,328	41%	4,176,878

C: Unspent Balances

Recurrent Balances			783,982	
Wage			782,944	
Non Wage			1,038	
Development Balances			570,120	
Domestic Development			570,120	
External Financing			0	
Total Unspent			1,354,103	

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.10,416,431,000 against approved Budget of Shs. 22,742,214,000 representing 48%. During the quarter under review Education department was allocated Ushs.4,991,794,000 which is 48% quarter outturn attributed to Sector Development Grant received in 3 Quarters instead of 4 quarters and Other transfers from the central government (UNEB) are normally received in quarter 2 thus the 100% performance seen

Expenditure

The funds were spent on Wages Ush.4,019,021,553 nonwage Ush.127,916,560, Development Ush. 29,942,736 and Ush. 1,354,099,000 as unspent balance.

Reasons for unspent balances on the bank account

Ushs. 1,354,099,000 was unspent balance whereby Ushs. 782,944,000 is the wage for primary and Secondary Teachers as permission to recruit was not granted by Ministry of Public Service. Teachers who were not paid due to failure to attend validation exercise, employees not paid due to mismatching information. The Secondary teachers who had not accessed the Payroll by end of 2nd quarter due to mismatching information for the employees and Nonwage of Ush. 1,035,000 for LPO for stationary for Education Department and Ush. 570,120,246 development grant for Construction of Buwala Seed school, Construction of staff house at mawoito Salvation Army and Mpumumire primary School.

Highlights of physical performance by end of the quarter

- 1(one) Inspection and Monitoring of Schools done in the District to 59 primary Government schools,10 Government Secondary Schools and 54 Private primary and secondary schools .
- I(one) meeting held with headteachers at Muguluka Primary School for term III opening .
- Renovation and maintenance of 3 classroom block at Nkondo Primary School
- Conducted the Primary leaving Examination 2023 exercise in 91 seating centers and 6607 candidates sat for PLE2023.
- Construction of Buwala Seed school is ongoing which is at 60%.

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	1,294,891	1,294,891	684,867	53%	532,891
District Unconditional Grant Wage	186,003	186,003	93,001	50%	46,501
Locally Raised Revenues	14,488	14,488	0	0%	0
Other Transfers from Central Government	952,500	952,500	520,916	55%	450,916
Urban Unconditional Grant Wage	141,900	141,900	70,950	50%	35,475
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	2,294,891	2,294,891	1,184,867	52%	782,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,903	327,903	162,082	49%	80,194
Non Wage	966,988	966,988	517,438	54%	450,133
Development Expenditure					
Domestic Development	1,000,000	1,000,000	72,422	7%	72,422
External Financing	0	0	0	0%	0
Total Expenditure	2,294,891	2,294,891	751,942	33%	602,749
C: Unspent Balances					
Recurrent Balances			5,347		
Wage			1,869		
Non Wage			3,477		
Development Balances			427,578		
Domestic Development			427,578		
External Financing			0		
Total Unspent			432,925		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

The department received Ugx. 1,184,867,000 from the different revenue sources as seen above against the annual budget of Ugx.2,294,891,000 representing 52% budget performance.

the department spent ugx. 751,942,000 making 33% of the approved budget.
432,925,000 was not spent by the department.

Reasons for unspent balances on the bank account

Ongoing road maintenance works whose payments will be effected in the subsequent quarter when the pending LPOs and paid to the different service providers.

the rains interrupted works on roads.

Highlights of physical performance by end of the quarter

Monitored projects in the district Maintenance/Routine servicing of vehicles and plants of road equipment Engineering and works policies enforced

Routine mechanized maintenance of 173.9 km Road Periodic Maintenance

General Hospital, staff house at Busige, 5-stance latrines for Imam Hassan ButagayaSC, Buwenge Township,, Isiri P.S

bush clearing, reshaping and compacting of Lubani-Buwala(6.4km) and Lubani-Buwenge Road(6.9km)

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	145,670	145,670	71,835	49%	35,918
District Unconditional Grant Wage	89,150	89,150	44,575	50%	22,287
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,520	54,520	27,260	50%	13,630
Development Revenues	597,904	643,951	346,975	58%	346,975
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	50,000
Programme Conditional Grant - Development	533,090	579,136	289,568	54%	289,568
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	743,575	789,621	418,810	56%	382,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,150	89,150	24,483	27%	11,880
Non Wage	56,520	56,520	27,188	48%	16,344
Development Expenditure					
Domestic Development	597,904	643,951	119,081	20%	119,081
External Financing	0	0	0	0%	0
Total Expenditure	743,575	789,621	170,751	23%	147,305
C: Unspent Balances					
Recurrent Balances			20,164		
Wage			20,092		
Non Wage			72		
Development Balances			227,895		
Domestic Development			227,895		
External Financing			0		
Total Unspent			248,059		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

The department was allocated Ugx 266,544,842 during the quarter under review with details as seen above. Performance of District wage was 46%. no locally raised revenue was allocated to the department during quarter 2. It should further be noted that during the quarter under review 46% development funds were released and 50% transitional grant released thus the performance.

Reasons for unspent balances on the bank account

Drilling of boreholes on going, Construction of water borne toilet on going, Rehabilitation works on going. Thus, funds will be spent this third quarter when works are complete.

Highlights of physical performance by end of the quarter

Retrained and reformed water user committees for communities where rehabilitation will be undertaken i.e. in Lumuli-Butagaya SC, Butangala and Muguluka East -Buwenge SC, in Buwabuzi in Buyengo TC, Mabira in Namagera TC, Formation of user committees for new boreholes to be drilled, and user committee for Busegula RCG water supply system in Kiranga bufuta- Butagaya SC,Lukonko B-Busede SC& Muguluka east

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	559,333	559,333	268,926	48%	132,677
District Unconditional Grant Wage	426,321	426,321	212,289	50%	106,145
Locally Raised Revenues	26,882	26,882	3,571	13%	0
Programme Conditional Grant - Non Wage Recurrent	18,130	18,130	9,065	50%	4,533
Urban Unconditional Grant Wage	88,000	88,000	44,000	50%	22,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	559,333	559,333	268,926	48%	132,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	514,321	514,321	247,156	48%	121,187
Non Wage	45,012	45,012	11,163	25%	6,241
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	559,333	559,333	258,319	46%	127,428
C: Unspent Balances					
Recurrent Balances			10,607		
Wage			9,133		
Non Wage			1,474		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,607		

Summary of Department Revenues and Expenditure by Source

A total of Shs. 121,187,000 was received which accounted 25% of the total annual budget.

This was spent on Staff salaries and the ENR grant under non wage was used to facilitate recurrent activities in forestry supervision, sensitization as well as protection of wetlands.

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balances were Shs. 10,607,000, with shs. 9,133,000 being for quarterly wage increments which were passed on to quarter 2 while shs. 1,474,000 were funds for property expenses which had not been committed end of the quarter.

Highlights of physical performance by end of the quarter

Sensitization of Rice farmers at Buyengo and Buwenge Sub counties and advised to get a joint user permit.

All activities and projects screened and supervised for environmental compliance and components.

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	345,591	345,591	152,774	44%	51,039
District Unconditional Grant Wage	105,155	105,155	52,577	50%	26,289
Locally Raised Revenues	22,870	22,870	5,630	25%	5,000
Other Transfers from Central Government	146,000	146,000	58,353	40%	1,643
Programme Conditional Grant - Non Wage Recurrent	44,904	44,904	22,452	50%	11,226
Urban Unconditional Grant Wage	26,662	26,662	13,761	52%	6,880
Development Revenues	0	0	0	0%	0
Total Revenues Shares	345,591	345,591	152,774	44%	51,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,817	131,817	62,784	48%	30,413
Non Wage	213,774	213,774	84,188	39%	24,177
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,591	345,591	146,973	43%	54,590
C: Unspent Balances					
Recurrent Balances			5,801		
Wage			3,554		
Non Wage			2,247		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,801		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2**SECTION B : Summary by Department**

Quarter out turn was Ushs. 54,590,000 (16%) of the annual budget of which Ushs. 26,289,000 was wage (District), Ushs. 5,000,000 was local revenue, Ushs. 16,421,000 was programme conditional grant - non wage recurrent, Ushs.6,880,000 was urban unconditional grant - wage. Expenditure for the quarter was Ushs. 54,590,000 (16%)leaving unspent balance of Ushs. 4,157,000.

Reasons for unspent balances on the bank account

The unspent balance of Ushs, 4,157,000 was money for allowances of support supervision of Youth livelihood activities and unpaid wage and this was due to administrative challenges like lack of staffs in the recently created town councils and the remaining balance of Youth livelihood is to be spent in third quarter.

Highlights of physical performance by end of the quarter

Highlights of physical performance during the quarter are as follows:

15 department staff paid salary, 15 community development workers supported for field and office operations, 1 ICOLEW review meeting held, 8 children settled, Quarter Child wellbeing committee meeting held, 2 juveniles represented in court, Quarter supervision of work places PCA, UWEP, YLP projects monitored and supervised, 10 labour cases handled and settled and 20 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	111,414	111,414	57,776	52%	35,455
District Unconditional Grant Non-Wage	45,500	45,500	30,263	67%	22,263
District Unconditional Grant Wage	30,258	30,258	16,000	53%	8,000
Locally Raised Revenues	16,488	16,488	1,930	12%	400
Urban Unconditional Grant Wage	19,168	19,168	9,584	50%	4,792
Development Revenues	32,447	32,447	16,223	50%	16,223
District Discretionary Equalisation Development Grant	32,447	32,447	16,223	50%	16,223
Total Revenues Shares	143,860	143,860	73,999	51%	51,678
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,426	49,426	16,295	33%	7,612
Non Wage	61,988	61,988	32,104	52%	26,195
Development Expenditure					
Domestic Development	32,447	32,447	14,067	43%	14,067
External Financing	0	0	0	0%	0
Total Expenditure	143,860	143,860	62,467	43%	47,874
C: Unspent Balances					
Recurrent Balances			9,376		
Wage			9,289		
Non Wage			88		
Development Balances			2,156		
Domestic Development			2,156		
External Financing			0		
Total Unspent			11,532		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

Planning was allocated Ugx 73,999,000 which 51% of the annual budgeted approved. comprised of district Wage - ugx 16,000,000 53% of the approved budget, urban wage -ugx 9,584,000 50% of the approved budget Non-wage- Ugx 57,776,000 67% of the approved budget and Development funds DDEG 16,223,000 51% of the approved budget.

the department spent ugx 16,295,000 on wage which is 33% of the approved budget, 32,104,000 non wage which is 52% of the approved budget and 14,067,000 was spent domestic development representing 43% of the approved budget.

Reasons for unspent balances on the bank account

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

Unspent non-wage funds was for allowances

Highlights of physical performance by end of the quarter

Prepared and submitted Q4 performance report for FY 2022/2023 and Q1 FY 2023/2024

The 2 Planning staff received their salary 6 DTPC Meetings were held as on 18/7/2023, 9/8/2023, and 12/ 9/2023 , 10/10/2023, 22/11/2023, 19/11/2023.

Organized and carried out multi-sectoral monitoring in the District using funds from different sources coordinated the alignment of the district Budget to NDP III for submission to MoFPED Generated data for the update of the District website by the Communication Officer, conducted the Budget Conference on 10th/11/2023 submitted BFP on 15th/11/2023, National Assessment on 14/12/2023 and 15th/12/2023,

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	114,451	96,841	48,200	42%	24,815
District Unconditional Grant Non-Wage	27,610	10,000	5,000	18%	2,500
District Unconditional Grant Wage	45,115	45,115	22,558	50%	11,279
Locally Raised Revenues	17,580	17,580	8,570	49%	5,000
Urban Unconditional Grant Wage	24,146	24,146	12,073	50%	6,036
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,451	96,841	48,200	42%	24,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,261	69,261	26,711	39%	12,813
Non Wage	27,580	27,580	12,926	47%	7,210
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,841	96,841	39,637	41%	20,023
C: Unspent Balances					
Recurrent Balances			8,563		
Wage			7,919		
Non Wage			644		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,563		

Summary of Department Revenues and Expenditure by Source

The department was allocated Ugx 24,815,000 during the period under review which comprised of Wage, 11,279,000 District unconditional grant Non-Wage, 2,500,000, Locally raised revenue 5,000,000 and urban wage 6,036,000.

Total expenditure was 20,023,000 leaving a balance of 8,563,000 wage 7,919,000 and 644,000 Nonwage.

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds Non Wage for vehicle repair for the department of which the requisition was awaiting approval.
Wage is for Senior internal Auditors for Buyengo and Namagera Town councils who have not yet been recruited.

Highlights of physical performance by end of the quarter

11 District departments were audited
1 Town council was audited
3 Sub counties were audited
1 district hospital was audited
20 health centres were audited
32 Primary schools and 9 secondary schools were audited.

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					
<i>Recurrent Revenues</i>	95,119	95,119	45,060	47%	22,530
District Unconditional Grant Wage	45,299	45,299	22,649	50%	11,325
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,539	11,539	5,769	50%	2,885
Urban Unconditional Grant Wage	33,281	33,281	16,641	50%	8,320
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	95,119	95,119	45,060	47%	22,530
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	78,580	78,580	39,103	50%	20,339
Non Wage	16,539	16,539	5,769	35%	2,885
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,119	95,119	44,873	47%	23,223
C: Unspent Balances					
<i>Recurrent Balances</i>			187		
Wage			187		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			187		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 2

SECTION B : Summary by Department

Department received a total revenue of 44,873,000,47% of the total approved budget with 95,119,000, wages,39,103,000(50%), non-wage 5,769,000 (35%)

A total of 187,000 of wage was unspent.

The quarter turnover was 23,223,000.

Reasons for unspent balances on the bank account

the unspent was budgeted for annual increments on salary.

Highlights of physical performance by end of the quarter

promoted cooperative formation and training in 8 cooperative

Performed auditing in 4 cooperatives in the district

Tourism data collection, data analysis in 2 tourist sites

monitoring and inspection of 4 cooperatives to ensure cooperative compliancy.

community sensation about financial management in 1 sub county and 2 town councils

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: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		68,981	0
	Total for Budget Output	68,981	0
	Wage	0	0
	Non-Wage	68,981	0
	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
225204 Monitoring and Supervision of capital work		1,200	0
	Total for Budget Output	1,200	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,200	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

review meetings and performance reports

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,430
211107 Boards, Committees and Council Allowances	4,500	700
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	6,000	0
221005 Official Ceremonies and State Functions	4,500	695
221009 Welfare and Entertainment	5,311	2,380
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	6,000	1,500
222001 Information and Communication Technology Services.	2,000	0
222002 Postage and Courier	300	0
223001 Property Management Expenses	5,600	0
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	26,000	5,000
223006 Water	10,000	2,476
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	15,000	4,970
227001 Travel inland	23,506	6,963
227004 Fuel, Lubricants and Oils	20,644	4,500
228002 Maintenance-Transport Equipment	15,300	0
Total for Budget Output	188,260	32,614
Wage	0	0
Non-Wage	188,260	32,614
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**

3 NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	847,818	209,099

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,648,947	956,456
273105 Gratuity	108,609	106,395
352880 Salary Arrears Budgeting	36,843	0
Total for Budget Output	2,642,217	1,271,950
Wage	847,818	209,099
Non-Wage	1,794,399	1,062,851
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,665	0
212102 Medical expenses (Employees)	16,433	0
221009 Welfare and Entertainment	115,316	0
228001 Maintenance-Buildings and Structures	68,251	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
	Total for Budget Output	353,665 0
	Wage	0 0
	Non-Wage	353,665 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	32,951	0	
Total for Budget Output	32,951	0	
Wage	0	0	
Non-Wage	32,951	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**rewards and sanctions framework implementation NA
coordinated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,500	0	
221008 Information and Communication Technology Supplies.	4,100	230	
221011 Printing, Stationery, Photocopying and Binding	3,800	239	
221016 Systems Recurrent costs	15,000	3,735	
222001 Information and Communication Technology Services.	1,600	400	
227001 Travel inland	13,551	3,388	
227004 Fuel, Lubricants and Oils	1,800	900	
Total for Budget Output	42,351	8,892	
Wage	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
	Non-Wage	42,351 8,892
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 report NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	1,820	0
227004 Fuel, Lubricants and Oils	3,750	0
Total for Budget Output	10,570	0
Wage	0	0
Non-Wage	10,570	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,895	0
221001 Advertising and Public Relations	2,002	300
221002 Workshops, Meetings and Seminars	1,000	82
221007 Books, Periodicals & Newspapers	828	200
221009 Welfare and Entertainment	183,913	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
225203 Appraisal and Feasibility Studies for Capital Works	21	0
227001 Travel inland	2,570	1,103
227004 Fuel, Lubricants and Oils	17,156	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	426,427
312121 Non-Residential Buildings - Acquisition	40,992	0
312131 Roads and Bridges - Acquisition	157,042	0
Total for Budget Output	530,820	428,111
Wage	0	0
Non-Wage	332,764	335,337
GoU Dev	198,056	92,773
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,886	0
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	81,886	0
Wage	0	0
Non-Wage	81,886	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	78,116	0
Total for Budget Output	78,116	0
Wage	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
	Non-Wage	0
	GoU Dev	78,116
	Ext Finance	0
	Total for Department	4,061,017
	Wage	847,818
	Non-Wage	2,935,828
	GoU Dev	277,372
	Ext Finance	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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

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

Programme: 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% budget realization achieved

NA

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
211101 General Staff Salaries	120,143	30,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	5,735
221001 Advertising and Public Relations	24,000	6,000
221002 Workshops, Meetings and Seminars	23,866	3,467
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	19,593	5,619
221011 Printing, Stationery, Photocopying and Binding	11,800	0
221014 Bank Charges and other Bank related costs	2,598	1,537
221016 Systems Recurrent costs	47,143	11,667
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	33,000	0
222001 Information and Communication Technology Services.	6,080	0
223001 Property Management Expenses	11,330	1,000
224011 Research Expenses	9,736	2,434
225101 Consultancy Services	10,000	0
227001 Travel inland	24,412	4,603
227004 Fuel, Lubricants and Oils	12,000	2,818
228002 Maintenance-Transport Equipment	11,600	0
Total for Budget Output	391,301	74,906
Wage	120,143	30,026
Non-Wage	271,158	44,881
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	59,399	13,515
221002 Workshops, Meetings and Seminars	8,974	0
227001 Travel inland	10,000	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
	Total for Budget Output	78,373 13,515
	Wage	59,399 13,515
	Non-Wage	18,974 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	471,674 88,421
	Wage	179,542 43,540
	Non-Wage	292,132 44,881
	GoU Dev	0 0
	Ext Finance	0 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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	0	the land board was de-solved after completion of term.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,800	700
221009 Welfare and Entertainment	1,194	200
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	3,097	245
Total for Budget Output	10,591	1,270
Wage	0	0
Non-Wage	10,591	1,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	5,566
211107 Boards, Committees and Council Allowances	13,600	5,080
221001 Advertising and Public Relations	2,570	285
221004 Recruitment Expenses	7,400	1,970
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,120	530
221011 Printing, Stationery, Photocopying and Binding	2,480	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,080	1,320
227004 Fuel, Lubricants and Oils	2,760	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
	Total for Budget Output	62,385 15,251
	Wage	26,775 5,566
	Non-Wage	35,610 9,685
	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	250,000	0
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,705	0
221009 Welfare and Entertainment	1,430	405
227004 Fuel, Lubricants and Oils	1,000	0
	Total for Budget Output	7,135 405
	Wage	0 0
	Non-Wage	7,135 405
	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
211101 General Staff Salaries	45,880	9,193
211105 Ex-Gratia for Political leaders.	65,899	47,550
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,986	0
227001 Travel inland	5,800	0
227004 Fuel, Lubricants and Oils	1,200	0
	Total for Budget Output	122,764 56,743
	Wage	45,880 9,193
	Non-Wage	76,884 47,550
	GoU Dev	0 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
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

2 council session

limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,489	22,215
211107 Boards, Committees and Council Allowances	45,000	14,000
212102 Medical expenses (Employees)	1,200	450
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,200	405
221011 Printing, Stationery, Photocopying and Binding	1,774	0
221012 Small Office Equipment	1,180	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,800	600
223004 Guard and Security services	1,800	450
223005 Electricity	1,440	360
223006 Water	1,440	360
227001 Travel inland	11,760	810
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	11,600	585
282101 Donations	1,800	450
Total for Budget Output	273,923	48,545
Wage	147,489	22,215
Non-Wage	126,434	26,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	3,072	1,520
227004 Fuel, Lubricants and Oils	1,600	800
Total for Budget Output	13,372	4,420
Wage	0	0
Non-Wage	13,372	4,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	490,170	126,634
Wage	220,143	36,974
Non-Wage	270,027	89,660
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

1 proven technology that is soy bean was promoted during the quarter. n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		308,845	76,327
	Total for Budget Output	308,845	76,327
	Wage	308,845	76,327
	Non-Wage	0	0
	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**

831 Subsistence households reached with extension advisory services plus trainings in the dairy, poultry, Soy bean, Maize, Fish & vegetable enterprises in the Urban Centers in kakira, Buwenge T/c, Namagera & Buyengo. demand for services was high due to the prolonged rains.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		52,800	9,550
	Total for Budget Output	52,800	9,550
	Wage	52,800	9,550
	Non-Wage	0	0
	GoU Dev	0	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
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	1,910 households reached with agricultural extension services and information regarding Parish Development Model.	More demand for information especially for PDM beneficiaries and those interested in the program.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		946,996	222,758
	Total for Budget Output	946,996	222,758
	Wage	946,996	222,758
	Non-Wage	0	0
	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**

6 Support supervision visits will be made to the LLGs	6 Support supervision visits made to the activities being implemented in the Ugift funded microscale irrigation project. Activities done include; Awareness creation meetings for farmers, 6 Farmer Field Schools implemented, Farm visits and field designs.	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		3,024	12,206
228002 Maintenance-Transport Equipment		7,550	0
	Total for Budget Output	10,574	12,206
	Wage	0	0
	Non-Wage	10,574	2,849
	GoU Dev	0	9,357
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
10 installations to be done	Procurement process for installation of 23 sites is on-going	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
312139 Other Structures - Acquisition		80,000	0
Total for Budget Output		180,000	0
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	80,000	0
	Ext Finance	0	0
Total for Department		1,499,215	320,841
	Wage	1,308,641	308,635
	Non-Wage	110,574	2,849
	GoU Dev	80,000	9,357
	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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221009 Welfare and Entertainment	4,500	1,125
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	5,000	150
223005 Electricity	3,000	750
223006 Water	1,200	300
227001 Travel inland	24,903	3,490
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	8,044	1,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,037	0
Total for Budget Output	68,284	15,249
Wage	0	0
Non-Wage	68,284	15,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	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
	Ext Finance	16,000 0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	150,000	15,356	
221009 Welfare and Entertainment	195,000	41,629	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227004 Fuel, Lubricants and Oils	50,000	0	
Total for Budget Output	400,000	56,985	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	400,000	56,985	

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,406,171	2,101,968	
221009 Welfare and Entertainment	1,927	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
228002 Maintenance-Transport Equipment	6,576	0	
263308 Sector Conditional Grant (Non-Wage)	536,164	132,829	
Total for Budget Output	9,954,838	2,234,796	
Wage	9,406,171	2,101,968	
Non-Wage	548,667	132,829	
GoU Dev	0	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
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	758,762	189,690	
Total for Budget Output	758,762	189,690	
Wage	0	0	
Non-Wage	758,762	189,690	
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	7,110	3,460	
312111 Residential Buildings - Acquisition	30,000	0	
312121 Non-Residential Buildings - Acquisition	149,613	14,750	
Total for Budget Output	186,723	18,210	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	186,723	18,210	
Ext Finance	0	0	
Total for Department	11,384,607	2,514,931	
Wage	9,406,171	2,101,968	
Non-Wage	1,375,713	337,768	
GoU Dev	186,723	18,210	
Ext Finance	416,000	56,985	

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)	31,060	31,057
Total for Budget Output	31,060	31,057
Wage	0	0
Non-Wage	31,060	31,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,552,509	1,595,992
312111 Residential Buildings - Acquisition	99,810	0
312121 Non-Residential Buildings - Acquisition	146,405	0
Total for Budget Output	6,798,724	1,595,992
Wage	6,552,509	1,595,992
Non-Wage	0	0
GoU Dev	246,215	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,302,572	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
	Total for Budget Output	1,302,572 0
	Wage	0 0
	Non-Wage	1,302,572 0
	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 NA N/A
 accounted for

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,412,324	0
	Total for Budget Output	1,412,324 0
	Wage	0 0
	Non-Wage	1,412,324 0
	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,973	2,095,006
312121 Non-Residential Buildings - Acquisition	893,901	0
	Total for Budget Output	9,752,874 2,095,006
	Wage	8,858,973 2,095,006
	Non-Wage	0 0
	GoU Dev	893,901 0
	Ext Finance	0 0

Service Area: 30 Skills Development

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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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	1,886,851	305,959
Total for Budget Output	1,886,851	305,959
Wage	1,886,851	305,959
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	484	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	887
227001 Travel inland	11,864	0
227004 Fuel, Lubricants and Oils	7,672	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	27,520	887
Wage	0	0
Non-Wage	27,520	887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,349	22,064
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	250	0
225202 Environment Impact Assessment for Capital Works	7,000	3,438
225204 Monitoring and Supervision of capital work	53,009	26,505
227001 Travel inland	3,128	0
227004 Fuel, Lubricants and Oils	9,792	1,050
228001 Maintenance-Buildings and Structures	257,540	85,847
228002 Maintenance-Transport Equipment	6,800	0
Total for Budget Output	468,868	142,904
Wage	124,349	22,064
Non-Wage	284,510	90,897
GoU Dev	60,009	29,943
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**

NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	800
227001 Travel inland	15,000	4,273
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	30,000	5,073
Wage	0	0
Non-Wage	30,000	5,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,877,109	4,176,878
Wage	17,422,681	4,019,022
Non-Wage	3,254,302	127,913
GoU Dev	1,200,126	29,943
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: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,903	80,194
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	357,903	80,194
Wage	327,903	80,194
Non-Wage	30,000	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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	3,400	800
221011 Printing, Stationery, Photocopying and Binding	2,800	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	12,488	0
227001 Travel inland	13,888	7,440
227004 Fuel, Lubricants and Oils	35,300	3,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,526	4,588
263402 Transfer to Other Government Units	803,586	433,585
Total for Budget Output	936,988	450,133
Wage	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
	Non-Wage	936,988 450,133
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
313131 Roads and Bridges - Improvement	1,000,000	72,422	
Total for Budget Output	1,000,000	72,422	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	72,422	
Ext Finance	0	0	
Total for Department	2,294,891	602,749	
Wage	327,903	80,194	
Non-Wage	966,988	450,133	
GoU Dev	1,000,000	72,422	
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

2. Rehabilitation of a borehole at Mayengere place in Butangala Buwenge sub county	2. Rehabilitation of a borehole at Mayengere place in Butangala Buwenge sub county	NIL
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1. Butagaya 12 water points 2. Buwenge 12 water points	NA	The activity to be carried out in Q3
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	6,000	3,000
225204 Monitoring and Supervision of capital work	19,200	9,481
263311 Transitional Development Grant	14,815	7,240
282301 Transfers to Government Institutions	23,141	8,830
312121 Non-Residential Buildings - Acquisition	61,271	27,141
312139 Other Structures - Acquisition	473,477	63,389
Total for Budget Output	597,904	119,081
Wage	0	0
Non-Wage	0	0
GoU Dev	597,904	119,081
Ext Finance	0	0

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.**

4No. boreholes drilled	Proposed 5th site had no water potential
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Follow up visits on triggered villages/Communities/Manyatas, Open Deafication Free verification by subcount team (villages/Communities/manyatas).	Follow up visits on triggered villages/Communities/Manyatas, Open Deafication Free verification by sub count team (villages/Communities/manyatas).	Nil
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VOTE: 838 Jinja District

Quarter 2

Department: 080 Water

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
211101 General Staff Salaries	89,150	11,880
221002 Workshops, Meetings and Seminars	31,605	9,181
221009 Welfare and Entertainment	2,271	1,122
223005 Electricity	600	300
223006 Water	600	250
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	8,944	2,236
228002 Maintenance-Transport Equipment	11,200	2,931
Total for Budget Output	145,670	28,224
Wage	89,150	11,880
Non-Wage	56,520	16,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,575	147,305
Wage	89,150	11,880
Non-Wage	56,520	16,344
GoU Dev	597,904	119,081
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	426,321	98,525
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	2,900	675
227004 Fuel, Lubricants and Oils	2,235	555
228002 Maintenance-Transport Equipment	6,535	215
Total for Budget Output	442,241	100,033
Wage	426,321	98,525
Non-Wage	15,920	1,507
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

N/A Routine site visits over disputed land to encourage mediation and create community over land issues Minimal funds availed

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,661	946
Total for Budget Output	3,961	946
Wage	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
	Non-Wage	3,961 946
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management**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 NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

N/A Routine monitoring of wetland reserves and Busegula forest Nil reserve

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	9,370	2,054
227004 Fuel, Lubricants and Oils	5,727	1,734
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	19,332	3,788
Wage	0	0
Non-Wage	19,332	3,788
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

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
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
N/A	4 routine inspections in sub counties in the district to establish the state of development therein	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		88,000	22,662
227004 Fuel, Lubricants and Oils		1,800	0
Total for Budget Output		89,800	22,662
	Wage	88,000	22,662
	Non-Wage	1,800	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		559,333	127,428
	Wage	514,321	121,187
	Non-Wage	45,012	6,241
	GoU Dev	0	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
Service Area: 10 Community Mobilisation		
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		
Fuel, lubricants and oils provided	Fuel Provided	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,540	4,919
212101 Social Security Contributions	9,245	1,123
221005 Official Ceremonies and State Functions	7,000	5,500
221009 Welfare and Entertainment	1,550	0
221011 Printing, Stationery, Photocopying and Binding	1,300	645
222001 Information and Communication Technology Services.	687	0
227001 Travel inland	21,848	9,801
227004 Fuel, Lubricants and Oils	2,520	630
228002 Maintenance-Transport Equipment	6,716	450
Total for Budget Output	64,406	23,067
Wage	0	0
Non-Wage	64,406	23,067
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,817	30,413
Total for Budget Output	131,817	30,413
Wage	131,817	30,413
Non-Wage	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
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

500	500	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
282301 Transfers to Government Institutions	120,000	0
Total for Budget Output	126,000	0
Wage	0	0
Non-Wage	126,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,123	560
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	21,123	560
Wage	0	0
Non-Wage	21,123	560
GoU Dev	0	0
Ext Finance	0	0

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

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
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
20 work places inspected	20 work places inspected	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,245	550
Total for Budget Output	2,245	550
Wage	0	0
Non-Wage	2,245	550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,591	54,590
Wage	131,817	30,413
Non-Wage	213,774	24,177
GoU Dev	0	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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

District Budget Consultative Conference held NA

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

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

Quarterly Performance plan reviewed

Quarterly Performance plan reviewed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,426	7,612
Total for Budget Output	49,426	7,612
Wage	49,426	7,612
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

BFP SUBMITTED ON 15 Nov 2023

nil

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	4,760
222001 Information and Communication Technology Services.	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	347
225204 Monitoring and Supervision of capital work	14,447	7,223
227004 Fuel, Lubricants and Oils	13,000	6,497
Total for Budget Output	52,447	19,827
Wage	0	0
Non-Wage	20,000	5,760
GoU Dev	32,447	14,067
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.**

Administrative data collected

Administrative data collected

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	898	195
221009 Welfare and Entertainment	10,370	395
221011 Printing, Stationery, Photocopying and Binding	4,000	1,995
227001 Travel inland	5,000	4,990
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	31,988	10,435
Wage	0	0
Non-Wage	31,988	10,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 2

Total for Department	143,860	47,874
Wage	49,426	7,612
Non-Wage	61,988	26,195
GoU Dev	32,447	14,067
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: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,261	12,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	1,095	288
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,300	407
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	500	60
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,485	2,301
227004 Fuel, Lubricants and Oils	7,200	1,505
228002 Maintenance-Transport Equipment	6,800	1,500
Total for Budget Output	96,841	20,273
Wage	69,261	12,813
Non-Wage	27,580	7,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,841	20,273
Wage	69,261	12,813
Non-Wage	27,580	7,460
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

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

meetings with tourism service providers NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Supervision of cooperatives in the district, Registration of Emyooga SACCO's Supervision of cooperatives in the district, Registration of Emyooga SACCO's nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,539	1,885
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	11,539	2,885
Wage	0	0
Non-Wage	11,539	2,885
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Quarterly Performance plan reviewed	Quarterly Performance plan reviewed	nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,580	20,339	
Total for Budget Output	78,580	20,339	
Wage	78,580	20,339	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	95,119	23,223	
Wage	78,580	20,339	
Non-Wage	16,539	2,885	
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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,981	0
Total for Budget Output	68,981	0
Wage	0	0
Non-Wage	68,981	0
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*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

review meetings and performance reports

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)	10,000	5,000
211107 Boards, Committees and Council Allowances	4,500	700
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	6,000	0
221005 Official Ceremonies and State Functions	4,500	695
221009 Welfare and Entertainment	5,311	3,380
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	6,000	3,000
222001 Information and Communication Technology Services.	2,000	450
222002 Postage and Courier	300	0
223001 Property Management Expenses	5,600	0
223003 Rent-Produced Assets-to private entities	3,600	900
223005 Electricity	26,000	9,000
223006 Water	10,000	4,476
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	23,506	11,753
227004 Fuel, Lubricants and Oils	20,644	9,659
228002 Maintenance-Transport Equipment	15,300	1,000
Total for Budget Output	188,260	57,513
Wage	0	0
Non-Wage	188,260	57,513
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**

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	847,818	389,605
273104 Pension	1,648,947	1,766,908
273105 Gratuity	108,609	199,147
352880 Salary Arrears Budgeting	36,843	29,683
Total for Budget Output	2,642,217	2,385,344
Wage	847,818	389,605
Non-Wage	1,794,399	1,995,739
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*

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
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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)	153,665	0
212102 Medical expenses (Employees)	16,433	0
221009 Welfare and Entertainment	115,316	0
228001 Maintenance-Buildings and Structures	68,251	0
Total for Budget Output	353,665	0
Wage	0	0
Non-Wage	353,665	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,951	0
Total for Budget Output	32,951	0
Wage	0	0
Non-Wage	32,951	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

rewards and sanctions framework implementation coordinated

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
221002 Workshops, Meetings and Seminars	2,500	625
221008 Information and Communication Technology Supplies.	4,100	530
221011 Printing, Stationery, Photocopying and Binding	3,800	1,113
221016 Systems Recurrent costs	15,000	7,485
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	13,551	6,775
227004 Fuel, Lubricants and Oils	1,800	900
Total for Budget Output	42,351	17,828
Wage	0	0
Non-Wage	42,351	17,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	1,820	0
227004 Fuel, Lubricants and Oils	3,750	935
Total for Budget Output	10,570	935
Wage	0	0
Non-Wage	10,570	935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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
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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)	122,895	0
221001 Advertising and Public Relations	2,002	300
221002 Workshops, Meetings and Seminars	1,000	250
221007 Books, Periodicals & Newspapers	828	200
221009 Welfare and Entertainment	183,913	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	600	0
225203 Appraisal and Feasibility Studies for Capital Works	21	0
227001 Travel inland	2,570	1,643
227004 Fuel, Lubricants and Oils	17,156	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
263402 Transfer to Other Government Units	0	531,643
312121 Non-Residential Buildings - Acquisition	40,992	0
312131 Roads and Bridges - Acquisition	157,042	0
Total for Budget Output	530,820	534,436
Wage	0	0
Non-Wage	332,764	441,662
GoU Dev	198,056	92,773
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,886	0
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	81,886	0
Wage	0	0
Non-Wage	81,886	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	78,116	0
Total for Budget Output	78,116	0
Wage	0	0
Non-Wage	0	0
GoU Dev	78,116	0
Ext Finance	0	0
Total for Department	4,061,017	2,996,056
Wage	847,818	389,605
Non-Wage	2,935,828	2,513,677
GoU Dev	277,372	92,773
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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Programme: 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 *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25% budget realization achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,143	60,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	9,835
221001 Advertising and Public Relations	24,000	18,000
221002 Workshops, Meetings and Seminars	23,866	16,933
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	19,593	14,267
221011 Printing, Stationery, Photocopying and Binding	11,800	500
221014 Bank Charges and other Bank related costs	2,598	1,867
221016 Systems Recurrent costs	47,143	23,416
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	33,000	0
222001 Information and Communication Technology Services.	6,080	0
223001 Property Management Expenses	11,330	5,000
224011 Research Expenses	9,736	4,868
225101 Consultancy Services	10,000	4,000
227001 Travel inland	24,412	18,956
227004 Fuel, Lubricants and Oils	12,000	5,818
228002 Maintenance-Transport Equipment	11,600	937
Total for Budget Output	391,301	184,409
Wage	120,143	60,011
Non-Wage	271,158	124,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,399	27,169
221002 Workshops, Meetings and Seminars	8,974	0
227001 Travel inland	10,000	10,000
Total for Budget Output	78,373	37,169
Wage	59,399	27,169
Non-Wage	18,974	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,674	221,578
Wage	179,542	87,180
Non-Wage	292,132	134,398
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	2	the land board was de-solved after completion of term.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,800	1,400
221009 Welfare and Entertainment	1,194	200
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	3,097	245
Total for Budget Output	10,591	1,970
Wage	0	0
Non-Wage	10,591	1,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	10,298
211107 Boards, Committees and Council Allowances	13,600	6,800
221001 Advertising and Public Relations	2,570	285
221004 Recruitment Expenses	7,400	3,630
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,120	530
221011 Printing, Stationery, Photocopying and Binding	2,480	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,080	1,320
227004 Fuel, Lubricants and Oils	2,760	690
Total for Budget Output	62,385	24,053
Wage	26,775	10,298
Non-Wage	35,610	13,755
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 0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,705	0
221009 Welfare and Entertainment	1,430	405
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,135	405
Wage	0	0
Non-Wage	7,135	405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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
211101 General Staff Salaries	45,880	18,366
211105 Ex-Gratia for Political leaders.	65,899	47,550
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,986	180
227001 Travel inland	5,800	1,185
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	122,764	67,581
Wage	45,880	18,366
Non-Wage	76,884	49,215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

3 council sessions were held

limited funding

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	147,489	47,545
211107 Boards, Committees and Council Allowances	45,000	21,500
212102 Medical expenses (Employees)	1,200	450
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,200	405
221011 Printing, Stationery, Photocopying and Binding	1,774	300
221012 Small Office Equipment	1,180	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,800	1,300

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
223004 Guard and Security services	1,800	900
223005 Electricity	1,440	720
223006 Water	1,440	720
227001 Travel inland	11,760	3,500
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	11,600	1,245
282101 Donations	1,800	900
Total for Budget Output	273,923	94,845
Wage	147,489	47,545
Non-Wage	126,434	47,300
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	3,072	1,520
227004 Fuel, Lubricants and Oils	1,600	800
Total for Budget Output	13,372	5,920
Wage	0	0
Non-Wage	13,372	5,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	490,170	194,774

VOTE: 838 Jinja District

Quarter 2

Wage	220,143	76,209
Non-Wage	270,027	118,565
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
2	8	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	308,845	153,538
Total for Budget Output	308,845	153,538
Wage	308,845	153,538
Non-Wage	0	0
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

200	1,691 households reached	demand for services was high due to the prolonged rains.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	22,552
Total for Budget Output	52,800	22,552
Wage	52,800	22,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
450	3,802 households reached out with agricultural extension messages in the parishes	More demand for information especially for PDM beneficiaries and those interested in the program.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	946,996	436,153
Total for Budget Output	946,996	436,153
Wage	946,996	436,153
Non-Wage	0	0
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**

1	8 Support supervision visits made to the activities being implemented in the Ugift funded microscale irrigation project. Activities done include; Awareness creation meetings for farmers, 6 Farmer Field Schools implemented, Farm visits and field designs.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,024	12,961
228002 Maintenance-Transport Equipment	7,550	0
Total for Budget Output	10,574	12,961
Wage	0	0
Non-Wage	10,574	3,604

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
	GoU Dev	0 9,357
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance

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

2	No installations done but processes leading to the installations have been completed	Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	9,600
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	180,000	9,600
Wage	0	0
Non-Wage	100,000	9,600
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	1,499,215	634,805
Wage	1,308,641	612,244
Non-Wage	110,574	13,204
GoU Dev	80,000	9,357
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: 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)	3,600	1,800
221009 Welfare and Entertainment	4,500	1,125
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	5,000	950
223005 Electricity	3,000	1,500
223006 Water	1,200	600
227001 Travel inland	24,903	7,015
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	8,044	1,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,037	0
Total for Budget Output	68,284	21,524
Wage	0	0
Non-Wage	68,284	21,524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	15,086
Total for Budget Output	16,000	15,086

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	16,000
		15,086

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	15,356
221009 Welfare and Entertainment	195,000	41,629
221011 Printing, Stationery, Photocopying and Binding	5,000	-2
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	400,000	56,983
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	400,000
		56,983

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,406,171	4,226,127
221009 Welfare and Entertainment	1,927	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
228002 Maintenance-Transport Equipment	6,576	0
263308 Sector Conditional Grant (Non-Wage)	536,164	265,657
Total for Budget Output	9,954,838	4,491,784
	Wage	9,406,171
		4,226,127

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	548,667	265,657
	GoU Dev	0	0
	Ext Finance	0	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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	758,762	379,381
Total for Budget Output	758,762	379,381
Wage	0	0
Non-Wage	758,762	379,381
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,110	3,460
312111 Residential Buildings - Acquisition	30,000	0
312121 Non-Residential Buildings - Acquisition	149,613	14,750
Total for Budget Output	186,723	18,210
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	0
	GoU Dev	18,210
	Ext Finance	0
	Total for Department	4,982,968
	Wage	4,226,127
	Non-Wage	666,562
	GoU Dev	18,210
	Ext Finance	72,069

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,060	31,057
Total for Budget Output	31,060	31,057
Wage	0	0
Non-Wage	31,060	31,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,552,509	3,087,983
312111 Residential Buildings - Acquisition	99,810	0
312121 Non-Residential Buildings - Acquisition	146,405	0
Total for Budget Output	6,798,724	3,087,983
Wage	6,552,509	3,087,983
Non-Wage	0	0
GoU Dev	246,215	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,302,572	434,191
Total for Budget Output	1,302,572	434,191
Wage	0	0
Non-Wage	1,302,572	434,191
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 N/A N/A
 accounted for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,412,324	470,775
Total for Budget Output	1,412,324	470,775
Wage	0	0
Non-Wage	1,412,324	470,775
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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,973	4,161,162
312121 Non-Residential Buildings - Acquisition	893,901	0
Total for Budget Output	9,752,874	4,161,162
Wage	8,858,973	4,161,162
Non-Wage	0	0
GoU Dev	893,901	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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	1,886,851	632,026
Total for Budget Output	1,886,851	632,026
Wage	1,886,851	632,026
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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>UShs 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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	484	161
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	947
227001 Travel inland	11,864	3,955
227004 Fuel, Lubricants and Oils	7,672	2,555
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	27,520	8,784
Wage	0	0
Non-Wage	27,520	8,784
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,810
Total for Budget Output	10,000	2,810
Wage	0	0
Non-Wage	10,000	2,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,349	47,226
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	833
222001 Information and Communication Technology Services.	250	0
225202 Environment Impact Assessment for Capital Works	7,000	3,438
225204 Monitoring and Supervision of capital work	53,009	26,505
227001 Travel inland	3,128	1,043
227004 Fuel, Lubricants and Oils	9,792	2,546
228001 Maintenance-Buildings and Structures	257,540	85,847
228002 Maintenance-Transport Equipment	6,800	0
Total for Budget Output	468,868	171,438
Wage	124,349	47,226
Non-Wage	284,510	94,269
GoU Dev	60,009	29,943
Ext Finance	0	0

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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Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

-Training courses organised -Sports and Games supervised
in all primary and secondary schools

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
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	5,000	1,665
Total for Budget Output	30,000	9,998
Wage	0	0
Non-Wage	30,000	9,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,877,109	9,062,328
Wage	17,422,681	7,928,397
Non-Wage	3,254,302	1,103,989
GoU Dev	1,200,126	29,943
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: 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
211101 General Staff Salaries	327,903	162,082
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	357,903	162,082
Wage	327,903	162,082
Non-Wage	30,000	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

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	1,000	0
221009 Welfare and Entertainment	3,400	800
221011 Printing, Stationery, Photocopying and Binding	2,800	5
223005 Electricity	1,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	12,488	-3
227001 Travel inland	13,888	13,740
227004 Fuel, Lubricants and Oils	35,300	4,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,526	4,588

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	803,586	493,585
Total for Budget Output	936,988	517,436
Wage	0	0
Non-Wage	936,988	517,436
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	72,422
Total for Budget Output	1,000,000	72,422
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	72,422
Ext Finance	0	0
Total for Department	2,294,891	751,940
Wage	327,903	162,082
Non-Wage	966,988	517,436
GoU Dev	1,000,000	72,422
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

2. Rehabilitation of a borehole at Mayengere place in Butangala Buwenge sub county	3 Boreholes have been rehabilitated and in use by the communities	NIL
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1. Butagaya 12 water points 2. Buwenge 12 water points		The activity to be carried out in Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	6,000	3,000
225204 Monitoring and Supervision of capital work	19,200	9,481
263311 Transitional Development Grant	14,815	7,240
282301 Transfers to Government Institutions	23,141	8,830
312121 Non-Residential Buildings - Acquisition	61,271	27,141
312139 Other Structures - Acquisition	473,477	63,389
Total for Budget Output	597,904	119,081
Wage	0	0
Non-Wage	0	0
GoU Dev	597,904	119,081
Ext Finance	0	0

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	4No.	Proposed 5th site had no water potential
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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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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Follow up visits on triggered villages/Communities/Manyatas, Open Deafication Free verification by subcount team (villages/Communities/manyatas).

Follow up visits on triggered villages/Communities/Manyatas, Open Deafication Free verification by subcount team (villages/Communities/manyatas).

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,150	24,483
221002 Workshops, Meetings and Seminars	31,605	14,795
221009 Welfare and Entertainment	2,271	1,122
223005 Electricity	600	300
223006 Water	600	250
227001 Travel inland	1,300	650
227004 Fuel, Lubricants and Oils	8,944	4,472
228002 Maintenance-Transport Equipment	11,200	5,600
Total for Budget Output	145,670	51,671
Wage	89,150	24,483
Non-Wage	56,520	27,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,575	170,751
Wage	89,150	24,483
Non-Wage	56,520	27,188
GoU Dev	597,904	119,081
Ext Finance	0	0

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 Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	426,321	203,160
222001 Information and Communication Technology Services.	250	63
223001 Property Management Expenses	1,000	0
223005 Electricity	1,200	150
223006 Water	1,800	150
227001 Travel inland	2,900	900
227004 Fuel, Lubricants and Oils	2,235	555
228002 Maintenance-Transport Equipment	6,535	943
Total for Budget Output	442,241	205,921
Wage	426,321	203,160
Non-Wage	15,920	2,760
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	Routine site visits over disputed land to encourage mediation and create community over land issues	Minimal funds availed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,661	1,153
Total for Budget Output	3,961	1,153
Wage	0	0
Non-Wage	3,961	1,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**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>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

15 Monitoring and compliance inspections in industries and other establishments Routine monitoring of wetland reserves and Busegula forest reserve Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0

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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	9,370	4,087
227004 Fuel, Lubricants and Oils	5,727	2,863
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	19,332	6,950
Wage	0	0
Non-Wage	19,332	6,950
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

3 routine inspections in sub counties in the district 7 routine inspections in sub counties in the district None

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	88,000	43,996
227004 Fuel, Lubricants and Oils	1,800	449
Total for Budget Output	89,800	44,445
Wage	88,000	43,996
Non-Wage	1,800	449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	559,333	258,469
Wage	514,321	247,156
Non-Wage	45,012	11,313
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 2

Ext Finance	0	0
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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
Service Area: 10 Community Mobilisation		
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		
Fuel, lubricants and oils provided	Fuel Provided	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,540	6,540
212101 Social Security Contributions	9,245	1,123
221005 Official Ceremonies and State Functions	7,000	5,500
221009 Welfare and Entertainment	1,550	0
221011 Printing, Stationery, Photocopying and Binding	1,300	645
222001 Information and Communication Technology Services.	687	0
227001 Travel inland	21,848	10,924
227004 Fuel, Lubricants and Oils	2,520	630
228002 Maintenance-Transport Equipment	6,716	450
Total for Budget Output	64,406	25,811
Wage	0	0
Non-Wage	64,406	25,811
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,123	558
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	21,123	558
Wage	0	0
Non-Wage	21,123	558
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

20 work places inspected	20 work places inspected	No variation
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Item	Approved Budget	Spent
227001 Travel inland	2,245	1,110
Total for Budget Output	2,245	1,110
Wage	0	0
Non-Wage	2,245	1,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,591	146,974
Wage	131,817	62,784
Non-Wage	213,774	84,189
GoU Dev	0	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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

District Budget Consultative Conference held

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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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

Quarterly Performance plan reviewed

Quarterly Performance plan reviewed

Quarterly Performance plan reviewed

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	49,426	16,295
Total for Budget Output	49,426	16,295
Wage	49,426	16,295
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Sector consultative meetings held District Budget Conference held	BFP SUBMITTED ON15 Nov 2023	nil

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	18,000	8,975
222001 Information and Communication Technology Services.	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	347
225204 Monitoring and Supervision of capital work	14,447	7,223
227004 Fuel, Lubricants and Oils	13,000	6,497
Total for Budget Output	52,447	24,042
Wage	0	0
Non-Wage	20,000	9,975
GoU Dev	32,447	14,067
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.**

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

Administrative data collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	898	390
221009 Welfare and Entertainment	10,370	395
221011 Printing, Stationery, Photocopying and Binding	4,000	1,995
227001 Travel inland	5,000	4,990

VOTE: 838 Jinja District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,499
Total for Budget Output	31,988	12,129
Wage	0	0
Non-Wage	31,988	12,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,860	62,467
Wage	49,426	16,295
Non-Wage	61,988	32,104
GoU Dev	32,447	14,067
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,261	26,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221003 Staff Training	1,000	500
221007 Books, Periodicals & Newspapers	1,095	548
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,300	646
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	500	60
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,485	3,423
227004 Fuel, Lubricants and Oils	7,200	3,300
228002 Maintenance-Transport Equipment	6,800	2,500
Total for Budget Output	96,841	40,137
Wage	69,261	26,711
Non-Wage	27,580	13,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,841	40,137
Wage	69,261	26,711
Non-Wage	27,580	13,426
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
meetings with tourism service providers		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Supervision of cooperatives in the district, Registration of Emyooga SACCO's Supervision of cooperatives in the district, Registration of Emyooga SACCO's nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,539	3,769
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	11,539	5,769
Wage	0	0
Non-Wage	11,539	5,769
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
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Quarterly Performance plan reviewed	Quarterly Performance plan reviewed	nil

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	78,580	39,103
Total for Budget Output	78,580	39,103
Wage	78,580	39,103
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,119	44,873
Wage	78,580	39,103
Non-Wage	16,539	5,769
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	2	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	75	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	12	

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 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100	

VOTE: 838 Jinja District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90	50 %. 5 contracts committe

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	90	40

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	34	

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****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	87	

VOTE: 838 Jinja District**Quarter 2****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number		

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	2024	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	2024	

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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No		

VOTE: 838 Jinja District**Quarter 2****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: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2023-2024	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of Social care and support institutions constructed	Percentage	2023-2024	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	2023-2024	

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 2023/24	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	

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 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

VOTE: 838 Jinja District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	2 PAC sessions

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	yes	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	34	

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: 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)					
BUSEDE HC III	BUSEDE HC III	Programme Conditional Grant - Non Wage Recurrent		16,281	0
NALINAIBI HC II	NALINAIBI HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
MUGULUKA HC II JINJA	MUGULUKA HC II JINJA	Programme Conditional Grant - Non Wage Recurrent		4,850	0
KISASI HC II	KISASI HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
MPAMBWA HC III	MPAMBWA HC III	Programme Conditional Grant - Non Wage Recurrent		16,597	0
NAMWENDWA HC II	NAMWENDWA HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
BUSEDE HC III	Busede	Programme Conditional Grant - Non Wage Recurrent		11,224	0
BWIDHABWANGU HC II JINJA	BWIDHABWANGU HC II JINJA	Programme Conditional Grant - Non Wage Recurrent		4,850	0
MPAMBWA HC III	Mpambwa	Programme Conditional Grant - Non Wage Recurrent		16,281	0
NABITAMBALA HC II	Nabitambala	Programme Conditional Grant - Non Wage Recurrent		8,140	0
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		Locally Raised Revenues		0	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: 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)					
NANFUGAKI P.S.	NANFUGAKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,493	9,164
Nabirama P.S.	Nabirama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,364	8,121
Namasiga P.S.	Namasiga	Programme Conditional Grant - Non Wage Recurrent	0	25,726	8,575
KASOZI P.S.	kasozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,887	5,629
KIGALAGALA P.S.	KIGALAGALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,420	5,807
Nyenga P.S.	Nyenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,499	6,166
Kakuba P.S.	Kakuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,303	6,101
Namaganga School	Namaganga School	Programme Conditional Grant - Non Wage Recurrent	0	41,815	13,938
Kiiko P.S.	Kiiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,202	6,734
NALINAIBI P.S.	NALINAIBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,186	7,062
Busige P.S.	Busige P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,148	6,716
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	0	137,260	45,753

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: 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 SEED SS	BUSEDDE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	187,572	62,524
LUBANI S.S	LUBANI S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,348	56,116
PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	231,384	77,128
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: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
Transfer to Micro-projects	Bugobya	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
LCIII: 236450 Buwenge 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)					
BWASE HC II	BWASE HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
BUNAWONA HC II	BUNAWONA HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	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: 236450 Buwenge 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: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
Transfer to Micro-projects	Kagaire	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
LCIII: 236451 Buyengo 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: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
Transfer to Micro-projects		Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	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		District Discretionary Equalisation Development Grant		8,529	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: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
Transfer to Micro-projects within parishes	Wairaka B	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
LCIII: 236454 Buwenge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
Description	Magamaga	District Unconditional Grant Non-Wage		0	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		78,116	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment	Buwenge sub county	Locally Raised Revenues		0	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: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Buwenge Sub county	Locally Raised Revenues		80,000	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)					
ALL SAINTS HEALTH SERVICES	ALL SAINTS HEALTH SERVICES	Programme Conditional Grant - Non Wage Recurrent		6,414	0
MPUGWE HC II	MPUGWE HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
MAGAMAGA HC III	MAGAMAGA HC III	Programme Conditional Grant - Non Wage Recurrent		19,471	0
KABAGANDA HC II	KABAGANDA HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
MUTAI HC II	MUTAI HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
BUSEGULA HC II	Busegula	Programme Conditional Grant - Non Wage Recurrent		8,140	0
KITANABA HC II	Kitanaba	Programme Conditional Grant - Non Wage Recurrent		8,140	0
ALL SAINTS HEALTH SERVICES	All saints	Programme Conditional Grant - Non Wage Recurrent		9,700	0
MAGAMAGA HC III	Magamaga	Programme Conditional Grant - Non Wage Recurrent		16,281	0
MAWOITO HC II	Mawoito	Programme Conditional Grant - Non Wage Recurrent		8,140	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: 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 general hospital	Buwenge	Programme Conditional Grant - Non Wage Recurrent		315,922	0
Buwenge Hospital	Kagoma	Programme Conditional Grant - Non Wage Recurrent		442,839	0
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 and supervision of capital development projects		Programme Conditional Grant - Development		5,960	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Lease		Programme Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		District Discretionary Equalisation Development Grant		132,519	0
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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mawoitto Salvation Army Primary School	Programme Conditional Grant - Development		99,810	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buweera P.S.	Buweera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,051	6,017
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,854	5,951
NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,654	6,218
St. Matia Mulumba Kagoma P.S.	St. Matia Mulumba Kagoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,987	6,662
Kagoma Hill P.S.	Kagoma Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,848	4,283
MUTAI P.S.	MUTAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,738	6,579
MAWOITO CHURCH OF UGANDA P.S.	MAWOITO CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,352	8,451
MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,280	6,427
Muguluka P.S.	Muguluka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,884	10,628
KALEBERA P.S.	KALEBERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,364	8,121
KAGOMA P.S.	KAGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,857	5,952
Butangala P.S.	Butangala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,210	4,737
Isiri P.S.	Isiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,042	6,347
IDOOME P.S.	IDOOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,017	5,006

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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)					
Muwangi P.S.	Muwangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,332	6,111
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 capita	Mawoito Salvation Army Primary School	Programme Conditional Grant - Development	Construction of staff house at Mawoito Salvation Army at completion level	12,962	6,481
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Transfers		Programme Conditional Grant - Development		23,141	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		District Discretionary Equalisation Development Grant		378,060	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: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
Transfer to Micro-projects	Magamaga	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
Transfer to Micro-projects		Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
Transfer to Micro-projects	Kitanaba	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
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)					
BUTAGAYA HC III	BUTAGAYA HC III	Programme Conditional Grant - Non Wage Recurrent		16,281	0
WANSIMBA HC II	WANSIMBA HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
BUDIMA HC III	BUDIMA HC III	Programme Conditional Grant - Non Wage Recurrent		12,667	0
BUDIMA HC III	BUDIMA HC III	Programme Conditional Grant - Non Wage Recurrent		16,281	0
BUBUGO HC II	BUBUGO HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	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)					
LUMULI HC II	Lumuli HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
NAWAMPANDAHC II JINJA	Nawampanda	Programme Conditional Grant - Non Wage Recurrent		4,850	0
BUTAGAYA HC III	Butagaya	Programme Conditional Grant - Non Wage Recurrent		14,310	0
LWOLOLO HEALTH CENTRE II JINJA	Iwololo	Programme Conditional Grant - Non Wage Recurrent		4,850	0
BUWOLERO HC II	Buwolero	Programme Conditional Grant - Non Wage Recurrent		8,140	0
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: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses		District Discretionary Equalisation Development Grant		166,706	0
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	Mpumwire Primary School	Programme Conditional Grant - Development		146,405	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: 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)					
Bituli P.S.	Bituli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,112	6,037
Kabembe P.S.	Kabembe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,419	6,473
Kiwagama P.S.	Kiwagama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,071	8,690
Bubugo P.S.	Bubugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,503	9,168
Busoona P.S.	Busoona P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,195	9,732
Bubugo P.S.	Bubugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,173	1,058
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buwala Seed School	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Buwala	Programme Conditional Grant - Development		893,901	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buwala	Programme Conditional Grant - Development	Environment and screening reports made	7,000	3,438

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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: 236456 Butagaya 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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital projects	Buwala	Programme Conditional Grant - Development	Construction of Buwala Seed School at 60%	40,047	20,024
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Software activities		Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		468,895	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: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
Transfer to Micro-projects	Budiima	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
Transfer to Micro-projects		Other Transfers from Central Government Parish Community Associations (PCAs)		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: 236456 Butagaya Subcounty					
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		District Discretionary Equalisation Development Grant		5,918	0
LCIII: 273364 Buyengo 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)					
NSOZIBBIRI HC II	NSOZIBBIRI HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	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: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
Transfer to Micro-projects	Butamira	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
Transfer to Micro-projects	Nalinaibi	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	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: 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: 320141 Empowerment and protection					
Item: 282301 Transfers to Government Institutions					
Transfer to Micro-projects	Lubani	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	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)					
KAMIIGO HC II	KAMIIGO HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
KABEMBE HC II	KABEMBE HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
KAKIRA HC III	KAKIRA HC III	Programme Conditional Grant - Non Wage Recurrent		16,281	0
KAKAIRE HC III	KAKAIRE HC III	Programme Conditional Grant - Non Wage Recurrent		13,922	0
WAIRAKA HC II	WAIRAKA HC II	Programme Conditional Grant - Non Wage Recurrent		8,140	0
BUWENGE HC IV	BUWENGE HC IV	Programme Conditional Grant - Non Wage Recurrent		38,799	0
BUWENGE HC IV	BUWENGE HC IV	Programme Conditional Grant - Non Wage Recurrent		81,405	0
KAKAIRE HC III	KAKAIRE HC III	Programme Conditional Grant - Non Wage Recurrent		16,281	0
MASESE DANIDA HC II JINJA	Masese Danida	Programme Conditional Grant - Non Wage Recurrent		4,850	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: 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)					
KAKIRA HC III	Kakira	Programme Conditional Grant - Non Wage Recurrent		10,631	0
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)					
IMAM HASSAN LUBANI P.S.	IMAM HASSAN LUBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,391	7,797
Lubani P.S.	Lubani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,107	11,369
Ndiwansi P.S.	Ndiwansi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,672
Wairaka P.S.	Wairaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,854	5,618
Mwiri P.S.	Mwiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,096	6,032
ST. STEPHEN S P.S.	ST. STEPHEN S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,748	10,583
KAKIRA ST.THEREZA PRIMARY SCHOOL	KAKIRA ST.THEREZA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,321	6,440
NAKAGYO P.S.	NAKAGYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,615	6,872
IZIRU P.S.	IZIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,073	8,358
KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	32,300	10,767

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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: S1786 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,522	9,841
Nsozibiri P.S.	Nsozibiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,060	7,687
Buwala P.S.	Buwala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,913	5,304
Iwololo P.S.	Iwololo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,693	7,231
Mpumwire P.S.	Mpumwire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,900	6,300
Namagera Parents P.S	Namagera Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,317	9,772
BUWENGE S.D.A P.S.	BUWENGE S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,599	5,200
BUWENGE TOWNSHIP P.S.	BUWENGE TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,606	9,202
Butagaya P.S.	Butagaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,930	8,643
WANSIMBA PS	WANSIMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,301	8,767
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,461	8,820
Kagogwa P.S.	Kagogwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,263	5,754
KAITANDHOVU P.S.	KAITANDHOVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,540	8,513
NAWAMBOGA P.S.	NAWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,478	3,159
BUSEGULA P.S.	BUSEGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,623	8,208

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: 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)					
BULUGO P.S.	BULUGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,849	6,950
BUSIYA 1 PARENTS SCHOOL	BUSIYA 1 PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,061	7,020
ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,650
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)					
BUWENGE SEED SCHOOL	BUWENGE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	171,840	57,280
ST GONZAGA SENIOR SECONDARY SCHOOL	ST GONZAGA SENIOR SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	116,460	38,820
BUYENGO S.S	BUYENGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	148,540	49,513
KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	250,920	83,640
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	0	156,317	52,106