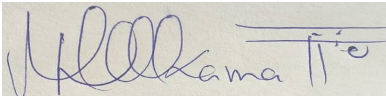


VOTE: 838 Jinja District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 25-10-2024

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

VOTE: 838 Jinja District

Quarter 3

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	784,555	65%
Discretionary Government Transfers	4,179,958	4,301,518	3,325,531	80%
Conditional Government Transfers	37,024,523	44,888,251	32,087,511	87%
Other Government Transfers	1,229,560	1,229,560	669,581	54%
External Financing	416,000	416,000	118,420	28%
Total Revenues shares	44,063,002	52,048,290	36,985,599	84%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,499,215	2,941,767	1,166,752	78%
Tourism Development	5,000	5,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,067,438	1,113,484	510,258	48%
Private Sector Development	90,119	90,119	61,245	68%
Integrated Transport Infrastructure And Services	2,294,891	2,294,891	1,123,744	49%
Sustainable Urbanisation And Housing	89,800	89,800	61,784	69%
Human Capital Development	33,627,935	34,422,858	22,358,721	66%
Public Sector Transformation	2,840,477	8,350,503	3,519,786	124%
Community Mobilization And Mindset Change	449,072	65,406	33,751	8%
Governance And Security	1,437,392	2,042,527	1,491,765	104%
Development Plan Implementation	661,664	631,936	377,830	57%
Grand Total	44,063,002	52,048,290	30,705,637	70%
Wage	30,645,454	31,308,762	20,926,020	68%
Non-Wage Recurrent	9,626,977	15,789,994	8,357,468	87%
Domestic Devt	3,374,571	4,533,534	1,328,885	39%
External Financing	416,000	416,000	93,264	22%

VOTE: 838 Jinja District

Quarter 3

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

Jinja District received a total of U.shs 36,975,599,000 during the period under review against the budgeted U.shs 44,063,002,000. This represents a budget performance of 84% as at 30th April 2024. most central government funds performed as planned for the quarter that is 80% for non-wage recurrent grants and Government development grants. Conditional Transfers and other Government transfers had a 87% and 54% respectively outturn during the quarter under review. Their is still an under performance of some Other Government Transfers is attributed to budget none release of most grants in Q1,2 and 3 i.e. National Oil Seed Project and YLP as shown in the summary table above. Of the Cumulative actual receipt during the quarter Locally Raised Revenue (LRR) and External Financing had a 64% and 28% out turn respectively. The performance of Local Service was not good because poor performance some revenue sources like and hotel tax liqour tax . By the end of quarter 3, 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 30,705,635,000 out of the total release of Ushs. UGX 36,975,599,000, representing 70% expenditure performance of the disbursed funds.

VOTE: 838

Jinja District

Quarter 3

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	784,555	65%
Animal and Crop Husbandry related Levies	25,000	25,000	2,144	9%
Business licenses	159,000	159,000	142,366	90%
Land Fees	297,871	297,871	10,797	4%
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	363,563	70%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	25,000	25,000	64,417	258%
Other Royalties	0	0	94,091	
Property related Duties/Fees	177,150	177,150	99,922	56%
Registration fees for Documents and Businesses	0	0	2,900	
Sale of bid documents-From Government Units	5,000	5,000	0	0%
Sale of Other produced assets-From Government Units	0	0	4,355	
Discretionary Government Transfers	4,179,958	4,301,518	3,325,531	80%
District Discretionary Equalisation Development Grant	326,063	326,063	326,063	100%
District Unconditional Grant Non-Wage	554,843	676,403	507,302	91%
District Unconditional Grant Wage	2,300,877	2,300,877	1,725,658	75%
Urban Discretionary Equalisation Development Grant	71,506	71,506	71,506	100%
Urban Unconditional Grant Wage	693,076	693,076	519,807	75%
Urban Unconditional Non-Wage	233,593	233,593	175,194	75%
Conditional Government Transfers	37,024,523	44,888,251	32,087,511	87%
Programme Conditional Grant - Non Wage Recurrent	6,504,529	12,545,986	7,523,795	116%
Programme Conditional Grant - Development	2,853,679	4,012,641	3,478,622	122%
Programme Conditional Grant - Wage Recurrent	27,651,500	28,314,808	21,070,279	76%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,229,560	1,229,560	669,581	54%

VOTE: 838 Jinja District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	130,000	130,000	0	0%
Parish Community Associations (PCAs)	126,000	126,000	109,675	87%
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	6,287	63%
Youth Livelihood Programme (YLP)	10,000	10,000	1,643	16%
External Financing	416,000	416,000	118,420	28%
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	41,232	46%
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	52,048,290	36,985,599	84%

VOTE: 838 Jinja District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

A total to Ugx 11,857,826,928 was received in Quarter 3 FY 2023/24 from Central Government representing a performance of 40% of the annual budget. and cumulatively 35,413,042,000 representing 87% of the annual budget.

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received U Shs. 59,251,947 against an annual budget of Shs 1,229,560,000 representing 20% budget performance of OGT. cumulatively shs. 669,581,000 representing 54% of the annual budget.

It should be noted there was no funding from YLP and URF , PLE and National Oil Seeds Project.

Cumulative Performance for External Financing

During the quarter under review only 2%% of the budget external financing was realized amounting to Shs. 18,355,124. cumulatively shs.118,420,000 representing 28% of the annual budget.
Funds were from GAVI.

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

VOTE: 838 Jinja District

Quarter 3

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	4,518,614	111%	1,522,558
Sub-Total	4,061,017	0	4,518,614	111%	1,522,558
Department: Finance					
10 Financial Management and Accountability (LG)	471,674	0	365,701	78%	120,633
Sub-Total	471,674	0	365,701	78%	120,633
Department: Statutory bodies					
10 Legislation and Oversight	490,170	0	278,346	57%	83,572
Sub-Total	490,170	0	278,346	57%	83,572
Department: Production and Marketing					
10 Agricultural Extension	1,308,641	0	1,078,652	82%	375,801
20 Agricultural Production	190,574	0	71,090	37%	28,067
30 Agricultural Value Chain Services	0	0	17,010		0
Sub-Total	1,499,215	0	1,166,752	78%	403,868
Department: Health					
10 Primary HealthCare	10,439,122	0	6,722,959	64%	2,137,580
20 Hospital Services	758,762	0	569,071	75%	189,690
30 Health Management and Supervision	186,723	0	27,017	14%	9,328
Sub-Total	11,384,607	0	7,319,047	64%	2,336,598
Department: Education					
10 Pre-Primary and Primary Education	8,132,355	0	5,693,220	70%	2,139,990
20 Secondary Education	11,165,198	0	7,644,263	68%	3,012,327
30 Skills Development	2,043,168	0	1,300,743	64%	616,612
40 Education&Sports Management and Inspection	536,388	0	262,527	49%	69,497
Sub-Total	21,877,109	0	14,900,754	68%	5,838,425
Department: Roads and Engineering					
10 Community Access Roads	2,294,891	0	1,123,744	49%	371,802
Sub-Total	2,294,891	0	1,123,744	49%	371,802

VOTE: 838 Jinja District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	743,575	0	288,040	39%	117,289
Sub-Total	743,575	0	288,040	39%	117,289
Department: Natural Resources					
10 Natural Resources Management	559,333	0	362,351	65%	103,882
Sub-Total	559,333	0	362,351	65%	103,882
Department: Community Based Services					
10 Community Mobilisation	196,223	0	123,874	63%	35,278
20 Empowerment and Mindset Change	149,368	0	60,571	41%	2,193
Sub-Total	345,591	0	184,444	53%	37,471
Department: Planning					
10 Planning and Statistics	143,860	0	85,677	60%	23,210
Sub-Total	143,860	0	85,677	60%	23,210
Department: Internal Audit					
10 Compliance	96,841	0	50,921	53%	10,784
Sub-Total	96,841	0	50,921	53%	10,784
Department: Trade, Industry and Local Development					
10 Commercial Services	95,119	0	61,245	64%	16,373
Sub-Total	95,119	0	61,245	64%	16,373
Grand Total	44,063,002	0	30,705,637	70%	10,986,465

VOTE: 838 Jinja District

Quarter 3

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	9,293,671	5,041,392	133%	1,621,514
District Unconditional Grant Non-Wage	134,857	134,857	95,142	71%	26,943
District Unconditional Grant Wage	600,098	600,098	450,073	75%	150,024
Locally Raised Revenues	116,324	116,324	37,590	32%	15,200
Multi-Sectoral Transfers to LLGs_NonWage	890,248	890,248	398,815	45%	90,057
Programme Conditional Grant - Non Wage Recurrent	1,794,399	7,304,425	3,873,981	216%	1,277,359
Urban Unconditional Grant Wage	247,720	247,720	185,790	75%	61,930
Development Revenues	277,372	277,372	277,572	100%	124,667
District Discretionary Equalisation Development Grant	78,116	78,116	78,116	100%	39,293
Multi-Sectoral Transfers to LLGs_Gou	199,256	199,256	199,456	100%	85,373
Total Revenues Shares	4,061,017	9,571,043	5,318,964	131%	1,746,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,818	847,818	551,489	65%	161,883
Non Wage	2,935,828	8,445,853	3,788,979	129%	1,275,302
Development Expenditure					
Domestic Development	277,372	277,372	178,147	64%	85,373
External Financing	0	0	0	0%	0
Total Expenditure	4,061,017	9,571,043	4,518,614	111%	1,522,558
C: Unspent Balances					
Recurrent Balances			700,925		
Wage			84,375		
Non Wage			616,550		
Development Balances			99,425		
Domestic Development			99,425		
External Financing			0		
Total Unspent			800,349		

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3 of the FY2023/2024, the department of Administration cumulatively received UGX5,687,575,000 which is 77% the annual budget of UGX.7,412,899,000./= of these funds Ugx, 5,410,003,000 (95%)Wage and other non wage recurrent expenditures and ugx 277,572,000 for domestic development (5%). Of the funds recieved , a total spent 551,489,000(12.2%) on wage for general and contract staff, 3,788,979,000(83.8%) on non wage recurrent for payment of pension and gratuity, office overheads like water bills, electricity etc, 178,147,000(4%) on development and capacity building activities. The unspent balance of UGX.1,168,960,000/= was funds for unpaid pension due to invalid 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.985,161,000/= was funds for unpaid pension due to invaild 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.. A total of ugx 84,375,000 is wage for recruitment pending clearance from MoPS

Highlights of physical performance by end of the quarter

3 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 , Q2 and Q3 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 3

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	459,865	523,832	264,379	57%	93,115
District Unconditional Grant Non-Wage	113,042	177,008	35,357	31%	11,786
District Unconditional Grant Wage	120,143	120,143	90,107	75%	30,036
Locally Raised Revenues	167,282	167,282	94,366	56%	36,444
Urban Unconditional Grant Wage	59,399	59,399	44,549	75%	14,850
Development Revenues	0	0	0	0%	0
Total Revenues Shares	459,865	523,832	264,379	57%	93,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,542	179,542	132,065	74%	44,886
Non Wage	292,132	344,290	233,636	80%	75,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	471,674	523,832	365,701	78%	120,633
C: Unspent Balances					
Recurrent Balances			-101,321		
Wage			2,591		
Non Wage			-103,913		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-101,321		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

As per end of Q3, the department had recieved a cumulative total of ugx 364,648,000 of the Revised annual budget of ugx 523,832,791. for the FY 2023/24 representing 69.6% performance. Of the funds received in Q3, Ugx 134,247,000 is for wages and Ugx 229,991,000. for non wage
A total of ugx 355,753,000. of the total receipts has been spent representing 98.%. Ugx 132,065,000 on wages and 223,688,000 on non wage recurrent expenditures.
The unspent balances total to Ugx 8,894,000 and are majorly for wages of Ugx 2,591,000 and ugx 6,303,000 for non wage for revenue enhancement and IFMS recuurent Costs 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 and IFMS operational 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 March 2024.
- 4. quarterly monitoring report prepared for Q2 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 and FY 2022/2023.
- 6. Responded the 1st and 2nd quarter internal Audit report for FY 2023/2024.
- 7. Mobilized 76% of the planned revenue for the FY 2023/24
- 8. The Draft valuation list has been prepared and has been displayed.
- 9. The draft revenue enhancement plan has been prepared and presented to council for discussion.

VOTE: 838 Jinja District

Quarter 3

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	704,512	559,572	172,867	25%	67,420
District Unconditional Grant Non-Wage	341,054	196,114	103,517	30%	50,062
District Unconditional Grant Wage	220,143	220,143	0	0%	0
Locally Raised Revenues	143,314	143,314	69,350	48%	17,358
Development Revenues	0	0	0	0%	0
Total Revenues Shares	704,512	559,572	172,867	25%	67,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,143	220,143	105,540	48%	29,330
Non Wage	270,027	339,429	172,807	64%	54,242
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	490,170	559,572	278,346	57%	83,572
C: Unspent Balances					
Recurrent Balances			-105,479		
Wage			-105,540		
Non Wage			60		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-105,479		

Summary of Department Revenues and Expenditure by Source

Department received total revenue of 122,456,000 48% of the total approved budget with 50,062,000 (34%) non wage, 55,036,000(75%) wage, 17,358,000(48%) local revenue.

The Expenditure 82,762,000 (56%) of the approved budget was spent with 29,330,000(48%) wage, 53,432,000(63%) non wage. A total of 95,457,000 was unspent.

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent Balances are Un paid ex Gratia for LC1s and LC2s but is to be paid in q4 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 1 session

4 locus visits to Namagera Town Council, Buwenge Subcounty, Busedde Subcounty and Kakira Town Council.

Service commission held 7 meetings and 94 cases were concluded as indicated: 12 appointment on probation, 4 confirmation in service, 4 appointment on promotion, 9 appointment on attainment of higher qualification, 4 renewal of local contract appointment, 3 appointment on transfer of service, 1 regularization of appointment on probation and confirmation, 5 study leave, 1 appointment on transfer within service, 6 abandonment of duty.

Contracts committe has 3 sittings, awarded 22 contracts.
90 LPOs submitted.

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,419,215	1,748,850	1,238,612	87%	409,506
District Unconditional Grant Wage	308,845	308,845	231,634	75%	77,211
Locally Raised Revenues	10,574	10,574	10,601	100%	169
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	329,635	247,175	0%	82,392
Programme Conditional Grant - Wage Recurrent	946,996	946,996	710,247	75%	236,749
Urban Unconditional Grant Wage	52,800	52,800	38,955	74%	12,985
Development Revenues	80,000	1,192,917	1,078,897	1,349%	539,449
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	1,112,917	1,078,897	0%	539,449
Total Revenues Shares	1,499,215	2,941,767	2,317,510	155%	948,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,308,641	1,308,641	920,199	70%	307,955
Non Wage	110,574	440,209	197,353	178%	71,721
Development Expenditure					
Domestic Development	80,000	1,178,466	49,200	61%	24,192
External Financing	0	0	0	0%	0
Total Expenditure	1,499,215	2,927,316	1,166,752	78%	403,868
C: Unspent Balances					
Recurrent Balances			121,060		
Wage			60,637		
Non Wage			60,424		
Development Balances			1,029,698		
Domestic Development			1,029,698		
External Financing			0		
Total Unspent			1,150,758		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The revenue to the sector for quarter 3 was Ugx. 948,954,000 out of which Ugx. 409,000,000 was Non wage and Ugx. 539,449,000 was Development funds.
Cumulatively the sector has received Ugx. 2,317,510,000 for FY 2023/2024.

Reasons for unspent balances on the bank account

Unspent funds are majorly for procurement of micro scale irrigation equipment for 50 farmers. The process to procure them is on-going and is at the signing of the contract agreement with the suppliers. The sector wasn't really assured of these funds not until October 2024 when they came in as as supplementary funds. So commencement of the selection of beneficiaries plus the approvals and procurement processes 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. 266 village meetings and 34 parish meetings to select subsistence households were held.
 - 32 trainings in yield enhancing technologies in maize, coffee, soy bean were carried out.
 - . 15,000 kg of improved maize seed supplied by the AVCDP/ MAAIF project distributed to farmers in all the 7 LLGs.
 - 20 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 3

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	8,085,231	75%	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	1,030,603	75%	343,534
Programme Conditional Grant - Wage Recurrent	9,406,171	9,406,171	7,054,629	75%	2,351,543
Development Revenues	602,723	602,723	305,143	51%	136,481
District Discretionary Equalisation Development Grant	66,260	66,260	66,260	100%	57,894
External Financing	416,000	416,000	118,420	28%	18,355
Programme Conditional Grant - Development	120,463	120,463	120,463	100%	60,232
Total Revenues Shares	11,384,607	11,384,607	8,390,374	74%	2,831,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,406,171	9,406,171	6,182,657	66%	1,956,530
Non Wage	1,375,713	1,375,713	1,015,588	74%	349,547
Development Expenditure					
Domestic Development	186,723	186,723	27,538	15%	9,328
External Financing	416,000	416,000	93263.962	22%	21,193
Total Expenditure	11,384,607	11,384,607	7,319,047	64%	2,336,598
C: Unspent Balances					
Recurrent Balances			886,986		
Wage			871,972		
Non Wage			15,014		
Development Balances			184,341		
Domestic Development			159,185		
External Financing			25,156		
Total Unspent			1,071,327		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The department was allocated Ugx 2,831,558,000 during the period under review with details as seen above. Budget realization was 74%. Hence the Expenditure Ugx 1,956,530,000 was wage, Non wage Ugx 349,397,000 development fund Ugx 9,328,000 and External Financing Ugx, 21,193,000leaving a balance of Ugx 1,071,479,000 as unspent.

Reasons for unspent balances on the bank account

Ugx 1,071,479,000 was unspent by the department. Of the unspent funds Ugx 871,972,000 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 15,164,000 was for pending payments and Ugx 159,185,000 for development for phase II construction of staff House at Butagaya Health center III and Ugx 25,158,000 external Financing for Family planning activities and VHT trainings.

Highlights of physical performance by end of the quarter

- Support supervision was carried out in HC IVs and HCIIIs
- 44,720 outpatients visited government health facilities
- 795 deliveries were conducted in government health facilities
- 1,249 inpatients visited government health facilities
- 186 children immunized with pentavalent vaccine in the Government health facilities
- 5,847 outpatients that visited the NGO basic Health facilities
- 87 inpatients that visited the NGO basic health facilities
- 122 proportion of deliveries conducted in the NGO basic health facilities
- 1,629 children immunized with pentavalent vaccine in the NGO basic health facilities
- Supervised deliveries in government and private health facilities
- 3 quarterly performance review and planning meetings were held
- One MCH mentorship and coaching was carried out during quarter 3
- 1 HIV service delivery mentorship was carried out.
- quarterly Household hygiene and sanitation monitoring was done

VOTE: 838 Jinja District

Quarter 3

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	15,709,941	76%	5,893,573
District Unconditional Grant Wage	124,349	124,349	93,261	75%	31,087
Locally Raised Revenues	16,342	16,342	5,001	31%	0
Other Transfers from Central Government	31,060	31,060	31,060	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,206,900	3,408,696	2,275,216	71%	1,206,249
Programme Conditional Grant - Wage Recurrent	17,298,333	17,961,641	13,305,404	77%	4,656,237
Development Revenues	1,200,126	1,200,126	1,200,126	100%	600,063
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	1,200,126	1,200,126	1,200,126	100%	600,063
Total Revenues Shares	21,877,109	22,742,214	16,910,067	77%	6,493,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,422,681	18,085,989	12,216,599	70%	4,288,202
Non Wage	3,254,302	3,456,098	2,221,163	68%	1,117,174
Development Expenditure					
Domestic Development	1,200,126	1,200,126	462,992	39%	433,049
External Financing	0	0	0	0%	0
Total Expenditure	21,877,109	22,742,214	14,900,754	68%	5,838,425
C: Unspent Balances					
Recurrent Balances			1,272,180		
Wage			1,182,066		
Non Wage			90,114		
Development Balances			737,134		
Domestic Development			737,134		
External Financing			0		
Total Unspent			2,009,314		

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was shs.16,910,067 against approved Budget of Shs. 22,742,214,000 representing 77%. During the quarter under review Education department was allocated Ushs.6,493,636,000 which is.77% 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.4,289,396,000 nonwage Ush.1,117,174,000 Development Ush. 433,049,000 and Ush. 2,008,120,000 as un spent balance.

Reasons for unspent balances on the bank account

Ushs. 2,008,120,000 was unspent balance whereby Ushs. 1,180,872,000 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 at attend validation exercise , employees not paid due to mismatching information. The Secondary teachers who had not accessed the Payroll by end of 3rd quarter due to mismatching information for the employees and Nonwage of Ush. 90,114,000 for Renovation and maintenance of Mutai Primary School , LPO for stationary and funds for sports activities to be paid in 4th quarter Ush. 737,134,000 development grant for Construction of Buwala Seed school, Construction of staff 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 .
- 2(Two) meetings held with headteachers at Muguluka Primary beginning of Term I and School addressing the issue of illegal boarding facilities in schools and at the District Council Hall
 - Renovation and maintenance of 3 classroom block at Mutai Primary School
 - Completion of Construction of Mawoita Salvation Army primary School
 - Construction of Buwala Seed school is ongoing which is at 87%.Finishing Level

VOTE: 838 Jinja District

Quarter 3

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	766,843	59%	81,976
District Unconditional Grant Wage	186,003	186,003	139,502	75%	46,501
Locally Raised Revenues	14,488	14,488	0	0%	0
Other Transfers from Central Government	952,500	952,500	520,916	55%	0
Urban Unconditional Grant Wage	141,900	141,900	106,425	75%	35,475
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	2,294,891	2,294,891	1,266,843	55%	81,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,903	327,903	230,321	70%	68,239
Non Wage	966,988	966,988	518,438	54%	1,000
Development Expenditure					
Domestic Development	1,000,000	1,000,000	374,985	37%	302,563
External Financing	0	0	0	0%	0
Total Expenditure	2,294,891	2,294,891	1,123,744	49%	371,802
C: Unspent Balances					
Recurrent Balances			18,084		
Wage			15,606		
Non Wage			2,477		
Development Balances			125,015		
Domestic Development			125,015		
External Financing			0		
Total Unspent			143,099		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 **Jinja District**

Quarter 3

SECTION B : Summary by Department

The department received Ugx. 1,266,843,000 from the different revenue sources as seen above against the annual budget of Ugx.2,294,891,000 representing 55%% budget performance.
the department spent ugx. 1,123,744,000 making49%% of the approved budget.
143,099,000 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.

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 labour based maintenance of 164.3km Road
bush clearing, reshaping and compacting of Lubani-Buwala(6.4km) and Lubani-Buwenge Road(6.9km),mabira- buyengo road(19.6km), Lubani-buwala(6.4km)

VOTE: 838 Jinja District

Quarter 3

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	107,753	74%	35,918
District Unconditional Grant Wage	89,150	89,150	66,862	75%	22,287
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,520	54,520	40,890	75%	13,630
Development Revenues	597,904	643,951	643,951	108%	296,975
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
Programme Conditional Grant - Development	533,090	579,136	579,136	109%	289,568
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	743,575	789,621	751,703	101%	332,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,150	89,150	39,753	45%	15,271
Non Wage	56,520	56,520	38,596	68%	11,408
Development Expenditure					
Domestic Development	597,904	643,951	209,691	35%	90,610
External Financing	0	0	0	0%	0
Total Expenditure	743,575	789,621	288,040	39%	117,289
C: Unspent Balances					
Recurrent Balances			29,403		
Wage			27,109		
Non Wage			2,294		
Development Balances			434,260		
Domestic Development			434,260		
External Financing			0		
Total Unspent			463,663		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The department was allocated Ugx 332.893 during the quarter under review with details as seen above. 3rd quarte social mobilisers meeting held, 3rd quarter DWSCC meeting held, Advocacy meeting held, commissioning of watsan facilities, Sanitation week held and Performance of District wage was 68% . no locally raised revenue was allocated to the department during quarter 3. It should further be noted that during the quarter under review 100% development funds were released and 100% transitional grant released thus the performance.

Reasons for unspent balances on the bank account

Drilling of boreholes at 90%, Construction of water borne toilet is on finishes stage, Rehabilitation works completed. Thus, funds will be spent in fourth quarter when works are complete.

Highlights of physical performance by end of the quarter

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

VOTE: 838 Jinja District

Quarter 3

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	401,603	72%	132,677
District Unconditional Grant Wage	426,321	426,321	318,434	75%	106,145
Locally Raised Revenues	26,882	26,882	3,571	13%	0
Programme Conditional Grant - Non Wage Recurrent	18,130	18,130	13,598	75%	4,533
Urban Unconditional Grant Wage	88,000	88,000	66,000	75%	22,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	559,333	559,333	401,603	72%	132,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	514,321	514,321	346,533	67%	99,376
Non Wage	45,012	45,012	15,819	35%	4,506
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	559,333	559,333	362,351	65%	103,882
C: Unspent Balances					
Recurrent Balances			39,252		
Wage			37,901		
Non Wage			1,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,252		

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.

Reasons for unspent balances on the bank account

VOTE: 838

Jinja District

Quarter 3

SECTION B : Summary by Department

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 3

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	254,777	74%	103,647
District Unconditional Grant Wage	105,155	105,155	78,866	75%	26,289
Locally Raised Revenues	22,870	22,870	5,630	25%	0
Other Transfers from Central Government	146,000	146,000	115,962	79%	59,252
Programme Conditional Grant - Non Wage Recurrent	44,904	44,904	33,678	75%	11,226
Urban Unconditional Grant Wage	26,662	26,662	20,641	77%	6,880
Development Revenues	0	0	0	0%	0
Total Revenues Shares	345,591	345,591	254,777	74%	103,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,817	131,817	90,122	68%	27,337
Non Wage	213,774	213,774	94,323	44%	10,134
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,591	345,591	184,444	53%	37,471
C: Unspent Balances					
Recurrent Balances			70,333		
Wage			9,386		
Non Wage			60,947		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,333		

Summary of Department Revenues and Expenditure by Source

During the quarter , cumulative release was Ushs. 256,421,000 with quarter out turn at Ushs 103,647,000 (74%) of the annual budget. Cumulatively, expenditure was Ushs. 184,444,000 with Ushs 71,977,000 as unspent.

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Ushs, 71,977,000 were funds received late during the quarter from the Office of the Prime Minister (OPM) for micro-projects (Ushs. 59,252,000 and Ushs 6,880,000.
Funds have since been committed for respective groups to benefit

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, UWEF, 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 3

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	78,181	70%	20,405
District Unconditional Grant Non-Wage	45,500	45,500	37,875	83%	7,613
District Unconditional Grant Wage	30,258	30,258	24,000	79%	8,000
Locally Raised Revenues	16,488	16,488	1,930	12%	0
Urban Unconditional Grant Wage	19,168	19,168	14,376	75%	4,792
Development Revenues	32,447	32,447	32,447	100%	16,223
District Discretionary Equalisation Development Grant	32,447	32,447	32,447	100%	16,223
Total Revenues Shares	143,860	143,860	110,627	77%	36,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,426	49,426	22,925	46%	6,630
Non Wage	61,988	61,988	36,419	59%	4,315
Development Expenditure					
Domestic Development	32,447	32,447	26,332	81%	12,265
External Financing	0	0	0	0%	0
Total Expenditure	143,860	143,860	85,677	60%	23,210
C: Unspent Balances					
Recurrent Balances			18,836		
Wage			15,451		
Non Wage			3,385		
Development Balances			6,114		
Domestic Development			6,114		
External Financing			0		
Total Unspent			24,950		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Planning was allocated Ugx 110,627,000 which 77% of the annual budgeted approved. comprised of district Wage - ugx,24,000,000 79% of the approved budget, urban wage ugx 14,379,000 75% of the approved budget Non-wage- Ugx 37,878,000 83% of the approved budget and Development funds DDEG 32,447,000 100% of the approved budget.

the department spent ugx 22,925,000 on wage which is 46% of the approved budget, 36,419,000 non wage which is 59% of the approved budget and 26,332,000 was spent domestic development representing 81% 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.
and the unspent development funds are to be used for the same in Q4

Highlights of physical performance by end of the quarter

Prepared and submitted Q4 performance report for FY 2022/2023 and Q1 and Q2 FY 2023/2024
The 2 Planning staff received their salary, 9 DTPC Meetings were held
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, Co-ordinated the preparation of the district draft budget and co-ordination of national population census activities

VOTE: 838 Jinja District

Quarter 3

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	68,016	59%	19,815
District Unconditional Grant Non-Wage	27,610	10,000	7,500	27%	2,500
District Unconditional Grant Wage	45,115	45,115	33,836	75%	11,279
Locally Raised Revenues	17,580	17,580	8,570	49%	0
Urban Unconditional Grant Wage	24,146	24,146	18,109	75%	6,036
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,451	96,841	68,016	59%	19,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,261	69,261	35,227	51%	8,516
Non Wage	27,580	27,580	15,694	57%	2,268
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,841	96,841	50,921	53%	10,784
C: Unspent Balances					
Recurrent Balances			17,095		
Wage			16,719		
Non Wage			376		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,095		

Summary of Department Revenues and Expenditure by Source

The department was allocated Ugx 19,815,000 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 10,534,000 leaving a balance of 17,845,000 wage 16,719,000 and 1,126,000 Nonwage.

Reasons for unspent balances on the bank account

Unspent funds Non Wage for LPOS payment 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.

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

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 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,119	95,119	67,589	71%	22,530
District Unconditional Grant Wage	45,299	45,299	33,974	75%	11,325
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,539	11,539	8,654	75%	2,885
Urban Unconditional Grant Wage	33,281	33,281	24,961	75%	8,320
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,119	95,119	67,589	71%	22,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,580	78,580	52,591	67%	13,488
Non Wage	16,539	16,539	8,654	52%	2,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,119	95,119	61,245	64%	16,373
C: Unspent Balances					
Recurrent Balances			6,344		
Wage			6,344		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,344		

Summary of Department Revenues and Expenditure by Source

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

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

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 3

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 reportsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,250

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	300
212103 Incapacity benefits (Employees)	10,000	1,500
221001 Advertising and Public Relations	6,000	0
221005 Official Ceremonies and State Functions	4,500	55
221009 Welfare and Entertainment	5,311	220
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	900
223005 Electricity	26,000	5,426
223006 Water	10,000	1,000
225101 Consultancy Services	15,000	10,000
225204 Monitoring and Supervision of capital work	15,000	3,690
227001 Travel inland	23,506	5,640
227004 Fuel, Lubricants and Oils	20,644	3,800
228002 Maintenance-Transport Equipment	15,300	0
Total for Budget Output	188,260	36,280
Wage	0	0
Non-Wage	188,260	36,280
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

3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	847,818	161,883
273104 Pension	1,648,947	749,938
273105 Gratuity	108,609	118,827
352880 Salary Arrears Budgeting	36,843	0
Total for Budget Output	2,642,217	1,030,648
Wage	847,818	161,883
Non-Wage	1,794,399	868,765

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

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

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
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		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

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

recruitment of staff managed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	715
221008 Information and Communication Technology Supplies.	4,100	2,470
221011 Printing, Stationery, Photocopying and Binding	3,800	180
221016 Systems Recurrent costs	15,000	3,735
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	13,551	2,991
227004 Fuel, Lubricants and Oils	1,800	450
Total for Budget Output	42,351	10,541
Wage	0	0
Non-Wage	42,351	10,541
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		UShs 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

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,895	0	
221001 Advertising and Public Relations	2,002	0	
221002 Workshops, Meetings and Seminars	1,000	0	
221007 Books, Periodicals & Newspapers	828	0	
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	0	
227004 Fuel, Lubricants and Oils	17,156	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0	
263402 Transfer to Other Government Units	0	445,088	
312121 Non-Residential Buildings - Acquisition	40,992	0	
312131 Roads and Bridges - Acquisition	157,042	0	
Total for Budget Output	530,820	445,088	
	Wage	0	0
	Non-Wage	332,764	359,715
	GoU Dev	198,056	85,373
	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		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,886	0	
221009 Welfare and Entertainment	30,000	0	

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	81,8860
	Wage	00
	Non-Wage	81,8860
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	1,522,558
Wage	847,818	161,883
Non-Wage	2,935,828	1,275,302
GoU Dev	277,372	85,373
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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		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

Expenditures incurred in the Quarter to deliver 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

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

25% budget realization achieved NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,143	27,682

VOTE: 838 Jinja District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	19,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	875
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	2,277
221011 Printing, Stationery, Photocopying and Binding	11,800	0
221014 Bank Charges and other Bank related costs	2,598	529
221016 Systems Recurrent costs	47,143	9,769
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	33,000	26,444
222001 Information and Communication Technology Services.	6,080	0
223001 Property Management Expenses	11,330	0
224011 Research Expenses	9,736	2,434
225101 Consultancy Services	10,000	0
227001 Travel inland	24,412	4,574
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	11,600	0
Total for Budget Output	391,301	103,430
Wage	120,143	27,682
Non-Wage	271,158	75,747
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,399	17,203
221002 Workshops, Meetings and Seminars	8,974	0
227001 Travel inland	10,000	0
Total for Budget Output	78,373	17,203
Wage	59,399	17,203
Non-Wage	18,974	0
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	471,674	120,633
Wage	179,542	44,886
Non-Wage	292,132	75,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,800	0
221009 Welfare and Entertainment	1,194	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	3,097	0
Total for Budget Output	10,591	0
Wage	0	0
Non-Wage	10,591	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	2,599
211107 Boards, Committees and Council Allowances	13,600	0
221001 Advertising and Public Relations	2,570	0
221004 Recruitment Expenses	7,400	915
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,120	530
221011 Printing, Stationery, Photocopying and Binding	2,480	1,838
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,080	770
227004 Fuel, Lubricants and Oils	2,760	690
Total for Budget Output	62,385	7,642
Wage	26,775	2,599
Non-Wage	35,610	5,043
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

250,000NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,705	269
221009 Welfare and Entertainment	1,430	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,135	269
Wage	0	0
Non-Wage	7,135	269
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,880	7,609
211105 Ex-Gratia for Political leaders.	65,899	29,640
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,986	13
227001 Travel inland	5,800	105
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	122,764	37,366
Wage	45,880	7,609
Non-Wage	76,884	29,758
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 commitments;

NA

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,489	19,123
211107 Boards, Committees and Council Allowances	45,000	3,010
212102 Medical expenses (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	7,200	2,632
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	700
223004 Guard and Security services	1,800	450
223005 Electricity	1,440	360
223006 Water	1,440	360
227001 Travel inland	11,760	2,810
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	11,600	600
282101 Donations	1,800	450
Total for Budget Output	273,923	38,295
Wage	147,489	19,123
Non-Wage	126,434	19,172
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	3,072	0
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	13,372	0
Wage	0	0
Non-Wage	13,372	0

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	490,17083,572
	Wage	220,14329,330
	Non-Wage	270,02754,242
	GoU Dev	00
	Ext Finance	00

VOTE: 838 Jinja District

Quarter 3

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		
12	12 demonstrations in establishment of proven technologies in fish farming, Dairy, coffee, cocoa, soy bean and maize carried out in Busede, Buyengo, Butagaya, Buwenge and Kakira.	More Enterprise groups established under he PDM program hence increased demand for services.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	308,845	77,820
227001 Travel inland	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500
228002 Maintenance-Transport Equipment	0	2,540
Total for Budget Output	308,845	83,860
Wage	308,845	77,820
Non-Wage	0	6,040
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

800 households	1,011 households reached with extension services	Start of the rainy season led to increased demand of services by the extension staff
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	3,073
227001 Travel inland	0	8,140
227004 Fuel, Lubricants and Oils	0	20,244
312216 Cycles - Acquisition	0	0
Total for Budget Output	52,800	31,457
Wage	52,800	3,073
Non-Wage	0	28,384
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
450	1,011 subsistence households reached and supported with agricultural advisory services. 15 tons of maize seed distributed to 1,500 households in all the 7 LLGs.	On set of rains led farmers to increase demand for the services of extension staff.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	946,996	227,062
221002 Workshops, Meetings and Seminars	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	17,870
227004 Fuel, Lubricants and Oils	0	14,452
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	946,996	260,484
Wage	946,996	227,062
Non-Wage	0	33,422
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	1 support supervision of the Parish Development model village and Parish meetings for selection of beneficiaries for the PRFs in all the LLGs.	N/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	225
222001 Information and Communication Technology Services.	0	0
223005 Electricity	0	500
223006 Water	0	164
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	15,712
227004 Fuel, Lubricants and Oils	3,024	11,467

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,550	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	10,574	28,067
Wage	0	0
Non-Wage	10,574	3,875
GoU Dev	0	24,192
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

3	46 farmers sites being prepared for installation. The procurement process is at the stage of signing contracts with the best bidders.	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 838

Jinja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,499,215	403,868
Wage	1,308,641	307,955
Non-Wage	110,574	71,721
GoU Dev	80,000	24,192
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	5,000	1,175
223005 Electricity	3,000	750
223006 Water	1,200	300
227001 Travel inland	24,903	9,215
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,044	3,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,037	659
Total for Budget Output	68,284	20,431
Wage	0	0
Non-Wage	68,284	20,431
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
Ext Finance	16,000	0

Budget Output: 320022 Immunisation Services

VOTE: 838

Jinja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	1,869
221009 Welfare and Entertainment	195,000	19,324
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	400,000	21,193
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	21,193

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,406,171	1,956,530
221009 Welfare and Entertainment	1,927	960
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
228002 Maintenance-Transport Equipment	6,576	0
263308 Sector Conditional Grant (Non-Wage)	536,164	136,466
Total for Budget Output	9,954,838	2,095,956
Wage	9,406,171	1,956,530
Non-Wage	548,667	139,426
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

NA

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,110	0
312111 Residential Buildings - Acquisition	30,000	5,570
312121 Non-Residential Buildings - Acquisition	149,613	3,758
Total for Budget Output	186,723	9,328
Wage	0	0
Non-Wage	0	0
GoU Dev	186,723	9,328
Ext Finance	0	0
Total for Department	11,384,607	2,336,598
Wage	9,406,171	1,956,530
Non-Wage	1,375,713	349,547
GoU Dev	186,723	9,328
Ext Finance	416,000	21,193

VOTE: 838 Jinja District

Quarter 3

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,552,509	1,597,481
312111 Residential Buildings - Acquisition	99,810	94,815
312121 Non-Residential Buildings - Acquisition	146,405	0
Total for Budget Output	6,798,724	1,692,296
Wage	6,552,509	1,597,481
Non-Wage	0	0
GoU Dev	246,215	94,815
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,302,572	447,694
Total for Budget Output	1,302,572	447,694
Wage	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,302,572	447,694
	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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,412,324	530,589	
Total for Budget Output	1,412,324	530,589	
Wage	0	0	
Non-Wage	1,412,324	530,589	
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	2,152,033	
312121 Non-Residential Buildings - Acquisition	893,901	329,704	
Total for Budget Output	9,752,874	2,481,737	
Wage	8,858,973	2,152,033	
Non-Wage	0	0	
GoU Dev	893,901	329,704	
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

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,886,851	517,943
Total for Budget Output	1,886,851	517,943
Wage	1,886,851	517,943
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	440
221008 Information and Communication Technology Supplies.	484	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,864	3,730
227004 Fuel, Lubricants and Oils	7,672	2,560
228002 Maintenance-Transport Equipment	1,000	667
Total for Budget Output	27,520	7,396

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,5207,396
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,220
Total for Budget Output	10,000	1,220
	Wage	00
	Non-Wage	10,0001,220
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,349	20,745
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	250	0
225202 Environment Impact Assessment for Capital Works	7,000	3,210
225204 Monitoring and Supervision of capital work	53,009	5,320
227001 Travel inland	3,128	10,235
227004 Fuel, Lubricants and Oils	9,792	6,000
228001 Maintenance-Buildings and Structures	257,540	9,469
228002 Maintenance-Transport Equipment	6,800	2,733
Total for Budget Output	468,868	57,712
	Wage	124,34920,745
	Non-Wage	284,51028,437
	GoU Dev	60,0098,530
	Ext Finance	00

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,500
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	1,668
Total for Budget Output	30,000	3,168
Wage	0	0
Non-Wage	30,000	3,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,877,109	5,838,425
Wage	17,422,681	4,288,202
Non-Wage	3,254,302	1,117,174
GoU Dev	1,200,126	433,049
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,903	68,239
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	357,903	68,239
Wage	327,903	68,239
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	3,400	100
221011 Printing, Stationery, Photocopying and Binding	2,800	450
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	140
227004 Fuel, Lubricants and Oils	35,300	310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,526	0
263402 Transfer to Other Government Units	803,586	0
Total for Budget Output	936,988	1,000
Wage	0	0
Non-Wage	936,988	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	302,563
Total for Budget Output	1,000,000	302,563
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	302,563
Ext Finance	0	0
Total for Department	2,294,891	371,802
Wage	327,903	68,239
Non-Wage	966,988	1,000
GoU Dev	1,000,000	302,563
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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

3. Rehabilitation of a borehole at St Theresa Ps Kakira, Nalinaibi village, Nalinaibi Parish

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

2. Nakasegete(Katakuwange) Budima Nakasegete(Katakuwange) Budima nil

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	9,479
263311 Transitional Development Grant	14,815	3,710
282301 Transfers to Government Institutions	23,141	7,214
312121 Non-Residential Buildings - Acquisition	61,271	24,495
312139 Other Structures - Acquisition	473,477	42,713
Total for Budget Output	597,904	90,610
Wage	0	0
Non-Wage	0	0
GoU Dev	597,904	90,610
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 NA

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Certifying Open Defecation Free communities by district NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,150	15,271
221002 Workshops, Meetings and Seminars	31,605	7,409
221009 Welfare and Entertainment	2,271	572
223005 Electricity	600	0
223006 Water	600	0

VOTE: 838 Jinja District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	8,944	2,167
228002 Maintenance-Transport Equipment	11,200	935
Total for Budget Output	145,670	26,679
Wage	89,150	15,271
Non-Wage	56,520	11,408
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,575	117,289
Wage	89,150	15,271
Non-Wage	56,520	11,408
GoU Dev	597,904	90,610
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	426,321	82,037
222001 Information and Communication Technology Services.	250	0
223001 Property Management Expenses	1,000	0
223005 Electricity	1,200	0
223006 Water	1,800	0
227001 Travel inland	2,900	225
227004 Fuel, Lubricants and Oils	2,235	0
228002 Maintenance-Transport Equipment	6,535	0
Total for Budget Output	442,241	82,262
Wage	426,321	82,037
Non-Wage	15,920	225
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 NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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	200
Total for Budget Output	3,961	200
Wage	0	0
Non-Wage	3,961	200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Processing of deed print and Freehold Land offer	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs 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		
15 Monitoring and compliance inspections in industries and other establishments	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	620
227001 Travel inland	9,370	2,031
227004 Fuel, Lubricants and Oils	5,727	1,430
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	19,332	4,081
Wage	0	0
Non-Wage	19,332	4,081
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	3 routine inspections in sub counties in the district	No variation because budget was fully met. However, it is not sufficient due to inflation

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	17,339
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	89,800	17,339
Wage	88,000	17,339
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	559,333	103,882
Wage	514,321	99,376
Non-Wage	45,012	4,506
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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		
1 vehicle serviced and repaired	Vehicle not repaired	No funds were provided under local revenue to repair the vehicle

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,540	2,479
212101 Social Security Contributions	9,245	0
221005 Official Ceremonies and State Functions	7,000	0
221009 Welfare and Entertainment	1,550	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	687	0
227001 Travel inland	21,848	5,462
227004 Fuel, Lubricants and Oils	2,520	0
228002 Maintenance-Transport Equipment	6,716	0
Total for Budget Output	64,406	7,941
Wage	0	0
Non-Wage	64,406	7,941
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	27,337
Total for Budget Output	131,817	27,337
Wage	131,817	27,337
Non-Wage	0	0
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

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

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

500NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,123	700
227004 Fuel, Lubricants and Oils	10,000	943
Total for Budget Output	21,123	1,643
Wage	0	0
Non-Wage	21,123	1,643
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 infrastructure projects; Workplace injuries, accidents and health hazards reduced

20 work places inspectedNA

VOTE: 838

Jinja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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	37,471
Wage	131,817	27,337
Non-Wage	213,774	10,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff attendance reports compiled monthly and submitted to the Accounting Officer

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,426	6,630
Total for Budget Output	49,426	6,630
Wage	49,426	6,630
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

Draft budget prepared and submitted to MoFPEDget Performance Report

Draft budget prepared and submitted to MoFPEDget Performance Report

nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	4,315
222001 Information and Communication Technology Services.	2,000	0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	4,650
225204 Monitoring and Supervision of capital work	14,447	4,915
227004 Fuel, Lubricants and Oils	13,000	2,700
Total for Budget Output	52,447	16,580
Wage	0	0
Non-Wage	20,000	4,315
GoU Dev	32,447	12,265
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	nil
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PIAP Output: 1801051103 Functional community information system at parish level.

Administrative data collected	Administrative data collected	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	898	0
221009 Welfare and Entertainment	10,370	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	31,988	0
Wage	0	0
Non-Wage	31,988	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,860	23,210
Wage	49,426	6,630
Non-Wage	61,988	4,315
GoU Dev	32,447	12,265
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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	8,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	1,095	273
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,300	329
221011 Printing, Stationery, Photocopying and Binding	1,000	25
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	500	140
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,485	501
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	6,800	0
Total for Budget Output	96,841	10,784
Wage	69,261	8,516
Non-Wage	27,580	2,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,841	10,784
Wage	69,261	8,516
Non-Wage	27,580	2,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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		UShs 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 , Mobilization and sensitization of Emyooga SACCOs NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Quarterly Performance plan reviewed NA

VOTE: 838

Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,580	13,488
Total for Budget Output	78,580	13,488
Wage	78,580	13,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,119	16,373
Wage	78,580	13,488
Non-Wage	16,539	2,885
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

review meetings and performance reports

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,250
211107 Boards, Committees and Council Allowances	4,500	1,000
212103 Incapacity benefits (Employees)	10,000	1,500
221001 Advertising and Public Relations	6,000	0
221005 Official Ceremonies and State Functions	4,500	750
221009 Welfare and Entertainment	5,311	3,600
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	6,000	4,500
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	1,800
223005 Electricity	26,000	14,426
223006 Water	10,000	5,476
225101 Consultancy Services	15,000	10,000
225204 Monitoring and Supervision of capital work	15,000	11,190
227001 Travel inland	23,506	17,393
227004 Fuel, Lubricants and Oils	20,644	13,459
228002 Maintenance-Transport Equipment	15,300	1,000
Total for Budget Output	188,260	93,794
Wage	0	0
Non-Wage	188,260	93,794
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

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	847,818	551,489
273104 Pension	1,648,947	2,516,847
273105 Gratuity	108,609	317,974
352880 Salary Arrears Budgeting	36,843	29,683
Total for Budget Output	2,642,217	3,415,993
Wage	847,818	551,489
Non-Wage	1,794,399	2,864,504
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
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs 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

recruitment of staff managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,340

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	3,000
221011 Printing, Stationery, Photocopying and Binding	3,800	1,293
221016 Systems Recurrent costs	15,000	11,220
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	13,551	9,766
227004 Fuel, Lubricants and Oils	1,800	1,350
Total for Budget Output	42,351	28,370
Wage	0	0
Non-Wage	42,351	28,370
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		UShs 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	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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	976,731
312121 Non-Residential Buildings - Acquisition	40,992	0
312131 Roads and Bridges - Acquisition	157,042	0
Total for Budget Output	530,820	979,524
Wage	0	0
Non-Wage	332,764	801,377
GoU Dev	198,056	178,147
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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)	51,886	0
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	81,886	0

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	81,8860
	GoU Dev	00
	Ext Finance	00

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	UShs Thousand
Item	Approved BudgetSpent
312121 Non-Residential Buildings - Acquisition	78,1160
Total for Budget Output	78,1160
Wage	00
Non-Wage	00
GoU Dev	78,1160
Ext Finance	00
Total for Department	4,061,0174,518,614
Wage	847,818551,489
Non-Wage	2,935,8283,788,979
GoU Dev	277,372178,147
Ext Finance	00

VOTE: 838 Jinja District

Quarter 3

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
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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
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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 3

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,143	87,693
211105 Ex-Gratia for Political leaders.	0	42,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	10,710
221001 Advertising and Public Relations	24,000	24,000
221002 Workshops, Meetings and Seminars	23,866	20,400
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	19,593	16,545
221011 Printing, Stationery, Photocopying and Binding	11,800	500
221014 Bank Charges and other Bank related costs	2,598	2,396
221016 Systems Recurrent costs	47,143	33,185
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	33,000	26,444
222001 Information and Communication Technology Services.	6,080	0
223001 Property Management Expenses	11,330	5,000
224011 Research Expenses	9,736	7,302
225101 Consultancy Services	10,000	4,000
227001 Travel inland	24,412	23,529
227004 Fuel, Lubricants and Oils	12,000	5,818
228002 Maintenance-Transport Equipment	11,600	937
Total for Budget Output	391,301	311,329
Wage	120,143	87,693
Non-Wage	271,158	223,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 838

Jinja District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,399	44,372
221002 Workshops, Meetings and Seminars	8,974	0
227001 Travel inland	10,000	10,000
Total for Budget Output	78,373	54,372
Wage	59,399	44,372
Non-Wage	18,974	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,674	365,701
Wage	179,542	132,065
Non-Wage	292,132	233,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	12,897
211107 Boards, Committees and Council Allowances	13,600	6,800
221001 Advertising and Public Relations	2,570	285
221004 Recruitment Expenses	7,400	4,545
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,120	1,060
221011 Printing, Stationery, Photocopying and Binding	2,480	1,838
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	3,080	2,090

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,760	1,380
Total for Budget Output	62,385	31,695
Wage	26,775	12,897
Non-Wage	35,610	18,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

250,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,705	269
221009 Welfare and Entertainment	1,430	405
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,135	674
Wage	0	0
Non-Wage	7,135	674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,880	25,975
211105 Ex-Gratia for Political leaders.	65,899	77,190
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,986	193

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,800	1,290
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	122,764	104,947
Wage	45,880	25,975
Non-Wage	76,884	78,973
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 commitments;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,489	66,668
211107 Boards, Committees and Council Allowances	45,000	24,510
212102 Medical expenses (Employees)	1,200	750
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,200	3,037
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	2,000
223004 Guard and Security services	1,800	1,350
223005 Electricity	1,440	1,080
223006 Water	1,440	1,080
227001 Travel inland	11,760	6,310
227004 Fuel, Lubricants and Oils	30,000	22,500
228002 Maintenance-Transport Equipment	11,600	1,845

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,800	1,350
Total for Budget Output	273,923	133,140
Wage	147,489	66,668
Non-Wage	126,434	66,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	278,346
Wage	220,143	105,540
Non-Wage	270,027	172,807
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

2	11 technologies promoted	N/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	308,845	231,358
227001 Travel inland	0	5,930
227004 Fuel, Lubricants and Oils	0	1,500
228002 Maintenance-Transport Equipment	0	6,000
Total for Budget Output	308,845	244,788
Wage	308,845	231,358
Non-Wage	0	13,430
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	2,102 households reached with agric. extension messages aimed at increasing production and productivity of the priority enterprises.	Start of the rainy season led to increased demand of services by the extension staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	25,625
227001 Travel inland	0	24,470
227004 Fuel, Lubricants and Oils	0	20,244
312216 Cycles - Acquisition	0	0
Total for Budget Output	52,800	70,339
Wage	52,800	25,625
Non-Wage	0	44,714

VOTE: 838

Jinja District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

450	On set of rains led farmers to increase demand for the services of extension staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	946,996	663,216
221002 Workshops, Meetings and Seminars	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	3,597
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	51,345
227004 Fuel, Lubricants and Oils	0	43,350
228002 Maintenance-Transport Equipment	0	918
Total for Budget Output	946,996	763,526
Wage	946,996	663,216
Non-Wage	0	100,310
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	9 support supervision visits made to the LLGs.	N/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	675
222001 Information and Communication Technology Services.	0	200

VOTE: 838

Jinja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	0	675
223006 Water	0	491
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	35,021
227004 Fuel, Lubricants and Oils	3,024	24,428
228002 Maintenance-Transport Equipment	7,550	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	10,574	61,490
Wage	0	0
Non-Wage	10,574	12,290
GoU Dev	0	49,200
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

3	46 being prepared for installation	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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 838

Jinja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	17,010
Total for Budget Output	0	17,010
Wage	0	0
Non-Wage	0	17,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,499,215	1,166,752
Wage	1,308,641	920,199
Non-Wage	110,574	197,353
GoU Dev	80,000	49,200
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
221009 Welfare and Entertainment	4,500	1,525
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	5,000	2,125
223005 Electricity	3,000	2,250
223006 Water	1,200	900
227001 Travel inland	24,903	16,230
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	8,044	4,566
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,037	659
Total for Budget Output	68,284	41,955
Wage	0	0
Non-Wage	68,284	41,955
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	15,086
Total for Budget Output	16,000	15,086
Wage	0	0

VOTE: 838

Jinja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	16,00015,086

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	17,225
221009 Welfare and Entertainment	195,000	60,953
221011 Printing, Stationery, Photocopying and Binding	5,000	-2
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	400,000	78,176
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	78,176

Budget Output: 320165 Primary Health care 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	9,406,171	6,182,657
221009 Welfare and Entertainment	1,927	960
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
228002 Maintenance-Transport Equipment	6,576	0
263308 Sector Conditional Grant (Non-Wage)	536,164	402,123
Total for Budget Output	9,954,838	6,587,740
Wage	9,406,171	6,182,657
Non-Wage	548,667	405,083
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

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

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	569,071
Total for Budget Output	758,762	569,071
Wage	0	0
Non-Wage	758,762	569,071
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	5,570
312121 Non-Residential Buildings - Acquisition	149,613	18,508
Total for Budget Output	186,723	27,538
Wage	0	0
Non-Wage	0	0
GoU Dev	186,723	27,538
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Total for Department	11,384,607	7,319,566
Wage	9,406,171	6,182,657
Non-Wage	1,375,713	1,016,109
GoU Dev	186,723	27,538
Ext Finance	416,000	93,262

VOTE: 838

Jinja District

Quarter 3

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	US\$ Thousand
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,552,509	4,685,463
312111 Residential Buildings - Acquisition	99,810	94,815
312121 Non-Residential Buildings - Acquisition	146,405	0
Total for Budget Output	6,798,724	4,780,278
Wage	6,552,509	4,685,463
Non-Wage	0	0
GoU Dev	246,215	94,815
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 838

Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,302,572	881,885
Total for Budget Output	1,302,572	881,885
Wage	0	0
Non-Wage	1,302,572	881,885
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

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)	1,412,324	1,001,364
Total for Budget Output	1,412,324	1,001,364
Wage	0	0
Non-Wage	1,412,324	1,001,364
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,973	6,313,195
312121 Non-Residential Buildings - Acquisition	893,901	329,704
Total for Budget Output	9,752,874	6,642,899

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	8,858,9736,313,195
	Non-Wage	00
	GoU Dev	893,901329,704
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,886,851	1,149,969
Total for Budget Output	1,886,851	1,149,969
Wage	1,886,851	1,149,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	940
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	7,685
227004 Fuel, Lubricants and Oils	7,672	5,115
228002 Maintenance-Transport Equipment	1,000	667
Total for Budget Output	27,520	16,181
Wage	0	0
Non-Wage	27,520	16,181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,030
Total for Budget Output	10,000	4,030
Wage	0	0
Non-Wage	10,000	4,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 838 Jinja District

Quarter 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,349	67,971
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	6,648
225204 Monitoring and Supervision of capital work	53,009	31,825
227001 Travel inland	3,128	11,278
227004 Fuel, Lubricants and Oils	9,792	8,546
228001 Maintenance-Buildings and Structures	257,540	95,315
228002 Maintenance-Transport Equipment	6,800	2,733
Total for Budget Output	468,868	229,150
Wage	124,349	67,971
Non-Wage	284,510	122,706
GoU Dev	60,009	38,473
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,833
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	30,000	13,167
Wage	0	0
Non-Wage	30,000	13,167
GoU Dev	0	0

VOTE: 838

Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	21,877,109	14,900,754
Wage	17,422,681	12,216,599
Non-Wage	3,254,302	2,221,163
GoU Dev	1,200,126	462,992
Ext Finance	0	0

VOTE: 838

Jinja District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	327,903	230,321
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	357,903	230,321
Wage	327,903	230,321
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	3,400	900
221011 Printing, Stationery, Photocopying and Binding	2,800	455
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	13,880
227004 Fuel, Lubricants and Oils	35,300	5,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,526	4,588
263402 Transfer to Other Government Units	803,586	493,585

VOTE: 838

Jinja District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	936,988	518,436
Wage	0	0
Non-Wage	936,988	518,436
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	UShs Thousand	
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	374,985
Total for Budget Output	1,000,000	374,985
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	374,985
Ext Finance	0	0
Total for Department	2,294,891	1,123,741
Wage	327,903	230,321
Non-Wage	966,988	518,436
GoU Dev	1,000,000	374,985
Ext Finance	0	0

VOTE: 838

Jinja District

Quarter 3

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

3. Rehabilitation of a borehole at St Theresa Ps Kakira,
Nalinaibi village, Nalinaibi Parish

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Monitoring and supervision of works	Construction of water borne toilet in Mutai RGC	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	6,000	6,000
225204 Monitoring and Supervision of capital work	19,200	18,960
263311 Transitional Development Grant	14,815	10,950
282301 Transfers to Government Institutions	23,141	16,044
312121 Non-Residential Buildings - Acquisition	61,271	51,636
312139 Other Structures - Acquisition	473,477	106,101
Total for Budget Output	597,904	209,691
Wage	0	0
Non-Wage	0	0
GoU Dev	597,904	209,691
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

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Certifying Open Deafication Free communities by district

VOTE: 838

Jinja District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,150	39,753
221002 Workshops, Meetings and Seminars	31,605	22,204
221009 Welfare and Entertainment	2,271	1,694
223005 Electricity	600	300
223006 Water	600	250
227001 Travel inland	1,300	975
227004 Fuel, Lubricants and Oils	8,944	6,639
228002 Maintenance-Transport Equipment	11,200	6,535
Total for Budget Output	145,670	78,349
Wage	89,150	39,753
Non-Wage	56,520	38,596
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,575	288,040
Wage	89,150	39,753
Non-Wage	56,520	38,596
GoU Dev	597,904	209,691
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	426,321	285,198
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	1,125
227004 Fuel, Lubricants and Oils	2,235	555
228002 Maintenance-Transport Equipment	6,535	943
Total for Budget Output	442,241	288,183
Wage	426,321	285,198
Non-Wage	15,920	2,985
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 site inspections and Community awareness meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,661	1,353
Total for Budget Output	3,961	1,353

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,9611,353
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

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

Processing of deed print and Freehold Land offer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
223001 Property Management Expenses	4,0000
Total for Budget Output	4,0000
	Wage00
	Non-Wage4,0000
	GoU Dev00
	Ext Finance00

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

10 inspections and a status report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	1,0000
221011 Printing, Stationery, Photocopying and Binding	2,500620
227001 Travel inland	9,3706,118
227004 Fuel, Lubricants and Oils	5,7274,293
228002 Maintenance-Transport Equipment	7350
Total for Budget Output	19,33211,031
	Wage00
	Non-Wage19,33211,031
	GoU Dev00
	Ext Finance00

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9 routine inspections in sub counties in the district	No variation because budget was fully met. However, it is not sufficient due to inflation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	61,335
227004 Fuel, Lubricants and Oils	1,800	449
Total for Budget Output	89,800	61,784
Wage	88,000	61,335
Non-Wage	1,800	449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	559,333	362,351
Wage	514,321	346,533
Non-Wage	45,012	15,819
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838

Jinja District

Quarter 3

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		
1 vehicle serviced and repaired	NA	No funds were provided under local revenue to repair the vehicle

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	9,018
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	16,386
227004 Fuel, Lubricants and Oils	2,520	630
228002 Maintenance-Transport Equipment	6,716	450
Total for Budget Output	64,406	33,752
Wage	0	0
Non-Wage	64,406	33,752
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,817	90,122

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	131,817	90,122
Wage	131,817	90,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
282301 Transfers to Government Institutions	120,000	56,710
Total for Budget Output	126,000	56,710
Wage	0	0
Non-Wage	126,000	56,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	11,123	1,258
227004 Fuel, Lubricants and Oils	10,000	943
Total for Budget Output	21,123	2,202
Wage	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	21,123	2,202
	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 infrastructure projects; Workplace injuries, accidents and health hazards reduced
20 work places inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,245		1,660
Total for Budget Output	2,245		1,660
Wage	0		0
Non-Wage	2,245		1,660
GoU Dev	0		0
Ext Finance	0		0
Total for Department	345,591		184,445
Wage	131,817		90,122
Non-Wage	213,774		94,323
GoU Dev	0		0
Ext Finance	0		0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

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	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

Staff attendance reports compiled monthly and submitted to the Accounting Officer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,426	22,925
Total for Budget Output	49,426	22,925
Wage	49,426	22,925
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

Draft budget prepared and submitted to MoFPEDget Performance Report	Draft budget prepared and submitted to MoFPEDget Performance Report	nil
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VOTE: 838

Jinja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	13,290
222001 Information and Communication Technology Services.	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	4,997
225204 Monitoring and Supervision of capital work	14,447	12,138
227004 Fuel, Lubricants and Oils	13,000	9,197
Total for Budget Output	52,447	40,622
Wage	0	0
Non-Wage	20,000	14,290
GoU Dev	32,447	26,332
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

nil

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

Administrative data collected

Administrative data collected

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	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
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

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	143,86085,677
	Wage	49,42622,925
	Non-Wage	61,98836,419
	GoU Dev	32,44726,332
	Ext Finance	00

VOTE: 838 Jinja District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,261	35,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221003 Staff Training	1,000	750
221007 Books, Periodicals & Newspapers	1,095	821
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,300	975
221011 Printing, Stationery, Photocopying and Binding	1,000	525
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	500	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,485	3,924
227004 Fuel, Lubricants and Oils	7,200	3,300
228002 Maintenance-Transport Equipment	6,800	2,500
Total for Budget Output	96,841	50,921
Wage	69,261	35,227
Non-Wage	27,580	15,694
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,841	50,921
Wage	69,261	35,227
Non-Wage	27,580	15,694
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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	UShs Thousand
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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 , Mobilization and sensitization of Emyooga SACCOs

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,539	5,654
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	11,539	8,654
Wage	0	0
Non-Wage	11,539	8,654
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 838

Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Quarterly Performance plan reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,580	52,591
Total for Budget Output	78,580	52,591
Wage	78,580	52,591
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,119	61,245
Wage	78,580	52,591
Non-Wage	16,539	8,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Number of integrity promotional campaigns conducted	Number	12	8
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 Q3
Cash management policy in place	Percentage	100	

VOTE: 838 Jinja District

Quarter 3

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 Q3
Level of implementation of the annual procurement plan	Percentage	90	

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 Q3
No. of quarterly office supplies procured	Percentage	90	

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 Q3
Number of parishes in which sensitisation has been conducted	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 Q3
Staffing levels, %	Percentage	87	

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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 Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	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 Q3
% 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 Q3
Proportion of districts complying to physical planning regulatory framework	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 Q3
CDMIS in place & operational	Yes/No		

VOTE: 838 Jinja District

Quarter 3

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 Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	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 Q3
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 infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	1	

VOTE: 838 Jinja District

Quarter 3

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 Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	Salaries for Audit staff for January 2024 February

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 Q3
A framework developed to strengthen public/ private sector partnerships	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 Q3
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 Q3
Number of SMEs facilitated in BDS	Number	34	

VOTE: 838 Jinja District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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

VOTE: 838 Jinja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236449 Busedde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		0	0
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	18,614
Nabirama P.S.	Nabirama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,364	16,495
Namasiga P.S.	Namasiga	Programme Conditional Grant - Non Wage Recurrent	0	25,726	17,418
KASOZI P.S.	kasozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,887	11,433
KIGALAGALA P.S.	KIGALAGALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,420	11,794
Nyenga P.S.	Nyenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,499	12,525
Kakuba P.S.	Kakuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,303	12,392
Namaganga School	Namaganga School	Programme Conditional Grant - Non Wage Recurrent	0	41,815	28,310
Kiiko P.S.	Kiiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,202	13,678
NALINAIBI P.S.	NALINAIBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,186	14,344
Busige P.S.	Busige P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,148	13,432

VOTE: 838 Jinja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 COLLEGE BUGAYA	BUSEDDE COLLEGE BUGAYA	Programme Conditional Grant - Non Wage Recurrent	0	137,260	97,283
BUSEDDE SEED SS	BUSEDDE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	187,572	133,026
LUBANI S.S	LUBANI S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,348	119,379
PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	231,384	164,035
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Buwenge Sub county	Locally Raised Revenues		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236454 Buwenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 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	Mawoito Salvation Army Primary School	Programme Conditional Grant - Development	construction of Mawoito Salvation Army primary School completed awaiting commissioning	99,810	94,815

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	12,221
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,854	12,088
NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,654	12,629
St. Matia Mulumba Kagoma P.S.	St. Matia Mulumba Kagoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,987	13,532
Kagoma Hill P.S.	Kagoma Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,848	8,699
MUTAI P.S.	MUTAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,738	14,865
MAWOITO CHURCH OF UGANDA P.S.	MAWOITO CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,352	17,164
MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,280	13,053
Muguluka P.S.	Muguluka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,884	21,256
KALEBERA P.S.	KALEBERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,364	16,495
KAGOMA P.S.	KAGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,857	12,090
Butangala P.S.	Butangala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,210	9,621
Isiri P.S.	Isiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,042	12,892

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
IDOOME P.S.	IDOOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,017	10,167
Muwangi P.S.	Muwangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,332	12,411
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: 263311 Transitional Development Grant					
Software activities		Transitional Conditional Grant - Development	100	14,815	0
Item: 282301 Transfers to Government Institutions					
Transfers	District	Programme Conditional Grant - Development	0	23,141	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236454 Buwenge Subcounty					
Department: 090 Natural Resources					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Jinja District	Locally Raised Revenues	0	1,800	0
Travel Inland - Facilitation		Locally Raised Revenues	0	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Jinja District	Locally Raised Revenues	0	2,235	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Jinja District	Locally Raised Revenues	0	3,660	0
Travel Inland - Facilitation	Jinja District	Locally Raised Revenues	0	1,661	0
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances	Jinja District	Locally Raised Revenues	0	4,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Jinja District	Programme Conditional Grant - Non Wage Recurrent	0	5,727	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	Magamaga	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		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
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	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	Roofing stage level	146,405	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bituli P.S.	Bituli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,112	12,262
Kabembe P.S.	Kabembe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,419	15,148

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kiwagama P.S.	Kiwagama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,071	17,651
Bubugo P.S.	Bubugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,503	18,335
Busoona P.S.	Busoona P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,195	19,463
Bubugo P.S.	Bubugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,173	2,148
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	89% finishing level	893,901	329,704
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
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	28,554

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236456 Butagaya Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273364 Buyengo Town Council					
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: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Buwenge	District Discretionary Equalisation Development Grant	100	100,000	0
Other Structures - Construction Works		District Discretionary Equalisation Development Grant	100	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	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
BUWENGHE HC IV	BUWENGHE HC IV	Programme Conditional Grant - Non Wage Recurrent		38,799	0
BUWENGHE HC IV	BUWENGHE 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
KAKIRA HC III	Kakira	Programme Conditional Grant - Non Wage Recurrent		10,631	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
IMAM HASSAN LUBANI P.S.	IMAM HASSAN LUBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,391	15,594
Lubani P.S.	Lubani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,107	22,738
Ndiwansi P.S.	Ndiwansi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,017	9,490
Wairaka P.S.	Wairaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,854	11,410
Mwiri P.S.	Mwiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,096	12,251
ST. STEPHEN S P.S.	ST. STEPHEN S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,748	21,495
KAKIRA ST.THEREZA PRIMARY SCHOOL	KAKIRA ST.THEREZA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,321	13,081
NAKAGYO P.S.	NAKAGYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,615	13,957
IZIRU P.S.	IZIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,073	16,715
KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	32,300	21,534
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,522	19,987
Nsozibbiri P.S.	Nsozibbiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,060	15,612
Buwala P.S.	Buwala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,913	10,774

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Iwololo P.S.	Iwololo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,693	14,462
Mpumwire P.S.	Mpumwire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,900	12,796
Namagera Parents P.S	Namagera Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,317	19,849
BUWENGE S.D.A P.S.	BUWENGE S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,599	10,561
BUWENGE TOWNSHIP P.S.	BUWENGE TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,606	18,690
Butagaya P.S.	Butagaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,930	17,287
WANSIMBA PS	WANSIMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,301	17,807
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,461	17,915
Kagogwa P.S.	Kagogwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,263	11,688
KAITANDHOVU P.S.	KAITANDHOVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,540	17,292
NAWAMBOGA P.S.	NAWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,478	6,417
BUSEGULA P.S.	BUSEGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,623	16,415
BULUGO P.S.	BULUGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,849	13,899

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUSIYA 1 PARENTS SCHOOL	BUSIYA 1 PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,061	14,040
ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,950	13,507
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	121,878
ST GONZAGA SENIOR SECONDARY SCHOOL	ST GONZAGA SENIOR SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	116,460	82,572
BUYENGO S.S	BUYENGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	148,540	105,338
KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	250,920	177,852
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	150,774

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Jinja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1786 Missing Subcounty					
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: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	distrc	District Discretionary Equalisation Development Grant	100	378,060	0
Department: 090 Natural Resources					
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Jinja District	Locally Raised Revenues	0	250	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Jinja District	Locally Raised Revenues	0	16,347	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	1,800	450