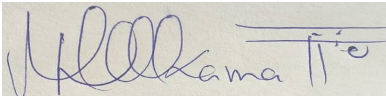


VOTE: 838 Jinja District

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in blue ink, appearing to read "Lilian Nakamatte", is written over a horizontal line.

LILIAN NAKAMATTE
(Accounting Officer)

Signed on Date: 09-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,149,018	1,362,018	1,328,977	116%
Discretionary Government Transfers	3,902,077	3,902,077	3,030,956	78%
Conditional Government Transfers	41,751,911	42,570,801	32,471,029	78%
Other Government Transfers	1,210,000	1,210,000	277,133	23%
External Financing	511,311	511,311	136,416	27%
Total Revenues shares	48,524,317	49,556,207	37,244,510	77%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,268,068	2,569,832	1,203,227	53%
Tourism Development	11,795	11,795	3,426	29%
Natural Resources, Environment, Climate Change, Land And Water Management	1,358,205	1,358,205	789,841	58%
Private Sector Development	12,000	12,000	6,083	51%
Integrated Transport Infrastructure And Services	2,415,140	2,415,140	1,103,723	46%
Sustainable Urbanisation And Housing	1,800	1,800	750	42%
Human Capital Development	31,839,717	32,536,843	22,414,853	70%
Public Sector Transformation	6,993,698	7,026,698	5,137,572	73%
Community Mobilization And Mindset Change	22,870	22,870	2,370	10%
Governance And Security	2,643,705	2,643,705	1,973,096	75%
Development Plan Implementation	957,318	957,318	817,578	85%
Grand Total	48,524,317	49,556,207	33,452,519	69%
Wage	29,016,320	29,149,249	20,669,823	71%
Non-Wage Recurrent	15,880,184	15,880,184	10,434,540	66%
Domestic Devt	3,116,502	4,015,463	2,219,576	71%
External Financing	511,311	511,311	128,580	25%

VOTE: 838 Jinja District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Jinja District received a total of U.shs 37,244,510,000 during the period under review against the budgeted U.shs 48,524,317,000. This represents a budget performance of 77% as at 31th March 2025. Most central government funds performed as the planned for the quarter, that is 76% for Conditional government transfers, discretionary transfers at 76%, non- wage recurrent at 75% , wage at 75%, Government development 100%, external transfers and other Government transfers had a 27% and 23% respectively.

The under performance of Other Government Transfers is attributed to budget cuts of URF, poor revenue performance of Most of the grants ie National Oil Seed Project, UNEB, UWEP & YLP as indicated and none release of PCA grants in Q3 as shown in the summary table above while that of external transfers is attributed to no funds from other donors like UNICEF and WHO.

Of the Cumulative actual receipt during the quarter Locally Raised Revenue (LRR) was 116% of the annual budget. The performance of Local Service was good because of performance of revenue sources like LST, land tax, hotel tax and others.

By the end of quarter 3, 95% of the funds received had been disbursed to the departments with Education, Administration, Production, Health and Finance realizing the highest budget out turn.

The overall expenditure performance of all the departments was UGX 33,452,519 ,000 out of the total release of Ushs. UGX 37,244,510,000,000, representing 86% expenditure performance of the disbursed funds.

VOTE: 838 Jinja District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,149,018	1,362,018	1,328,977	116%
Animal and Crop Husbandry related Levies	23,753	23,753	4,809	20%
Business licenses	180,000	180,000	111,617	62%
Donations from Individuals	80,000	80,000	53,295	67%
Donations from Private Entities	12,000	12,000	0	0%
Inspection Fees	9,500	9,500	13,487	142%
Land Fees	133,900	133,900	186,000	139%
Local Hotel Tax	2,000	2,000	2,880	144%
Local Services Tax-Payable By Individuals	319,808	319,808	384,284	120%
Market /Gate Charges	20,000	20,000	25,902	130%
Miscellaneous receipts/income	0	0	281,024	
Other fees e.g. street parking fees	13,918	13,918	3,868	28%
Other permits	0	0	10,800	
Other Royalties	238,400	238,400	130,400	55%
Property related Duties/Fees	100,000	100,000	98,260	98%
Registration fees for Documents and Businesses	3,000	3,000	8,790	293%
Rent & rates – produced assets-From Private Entities	7,740	7,740	11,760	152%
Sale of bid documents-From Government Units	5,000	5,000	1,800	36%
Discretionary Government Transfers	3,902,077	3,902,077	3,030,956	78%
District Discretionary Equalisation Development Grant	347,171	347,171	347,171	100%
District Unconditional Grant Non-Wage	621,738	621,738	466,304	75%
District Unconditional Grant Wage	2,632,309	2,632,309	1,974,232	75%
Urban Discretionary Equalisation Development Grant	70,420	70,420	70,420	100%
Urban Unconditional Non-Wage	230,438	230,438	172,829	75%
Conditional Government Transfers	41,751,911	42,570,801	32,471,029	78%
Programme Conditional Grant - Non Wage Recurrent	12,777,498	12,777,498	9,306,961	73%
Programme Conditional Grant - Development	1,890,296	2,576,257	2,576,257	136%
Programme Conditional Grant - Wage Recurrent	26,384,012	26,516,941	19,887,705	75%
Transitional Conditional Grant - Development	700,105	700,105	700,105	100%

VOTE: 838 Jinja District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,210,000	1,210,000	277,133	23%
GROW Project	0	0	7,923	
National Oil Seeds Project	90,000	90,000	35,000	39%
Parish Community Associations (PCAs)	130,000	130,000	0	0%
Support to PLE (UNEB)	40,000	40,000	38,960	97%
Uganda Road Fund (URF)	930,000	930,000	191,963	21%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,000	20%
Youth Livelihood Programme (YLP)	10,000	10,000	1,287	13%
External Financing	511,311	511,311	136,416	27%
Global Alliance for Vaccines and Immunization (GAVI)	211,311	211,311	73,723	35%
Jhpiego Corporation	50,000	50,000	62,693	125%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	48,524,317	49,556,207	37,244,510	77%

VOTE: 838 Jinja District

Quarter 3

Cumulative Performance for Locally Raised Revenues

A total to Ugx 1,328,977,000 was received of the total budget 1,149,018,000 in Quarter 1 FY 2024/25 from locally collected revenues representing a performance of 116% of the annual budget. the deviation is attributed to a good performance of inspection fees, royalties, rents, business registrations, licences and payment of LST, land fee

Cumulative Performance for Central Government Transfers

A total to Ugx 32,471,029,000 of the conditional transfers was received by the end of Quarter 3 FY2024/25 from Central Government representing a performance of 78% of the 41,751,910,964 annual budget while as ugx 3,030,956,000 of the discretionary transfers was received representing 78% of the 3,902,077,001 annual budget.

the variation in receipts is due to high performance of other grants other than wage.

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received U Shs.277,133,000 against an annual budget of Shs 1,210,000,000 representing only 23% budget performance of OGT. The amount received was from URF, UNEB, Oil Seed, UWEP,GROW and YLP. It should be noted there was no funding from the Parish Community Associations (PCAs) and URF is under performing at only 21% receipt

Cumulative Performance for External Financing

During the quarter under review only 27% of the budget external financing was realized amounting to U Shs. 136,416,000 it was from Jhpiego Corporation and GAVI

should be noted that no funds were received from UNICEF and WHO.

no funds were received in the Quarter reported

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	8,781,834	0	6,745,675	77%	2,552,384
Sub-Total	8,781,834	0	6,745,675	77%	2,552,384
Department: Finance					
10 Financial Management and Accountability (LG)	470,597	0	333,896	71%	87,877
Sub-Total	470,597	0	333,896	71%	87,877
Department: Statutory bodies					
10 Legislation and Oversight	604,823	0	338,104	56%	115,649
Sub-Total	604,823	0	338,104	56%	115,649
Department: Production and Marketing					
10 Agricultural Extension	1,484,271	0	1,007,582	68%	328,908
20 Agricultural Production	785,797	0	196,350	25%	79,783
Sub-Total	2,270,068	0	1,203,932	53%	408,691
Department: Health					
10 Primary HealthCare	10,188,293	0	7,096,520	70%	2,378,990
20 Hospital Services	837,944	0	497,784	59%	165,195
Sub-Total	11,026,237	0	7,594,304	69%	2,544,185
Department: Education					
10 Pre-Primary and Primary Education	8,701,980	0	5,917,116	68%	2,159,027
20 Secondary Education	10,212,181	0	7,808,388	76%	2,629,766
30 Skills Development	1,362,643	0	872,474	64%	304,973
40 Education&Sports Management and Inspection	304,771	0	165,941	54%	61,631
50 Special Needs Education	3,000	0	1,329	44%	330
Sub-Total	20,584,576	0	14,765,247	72%	5,155,727
Department: Roads and Engineering					
10 Community Access Roads	1,255,290	0	517,931	41%	327,446
20 Engineering Services	1,342,391	0	720,478	54%	389,149
Sub-Total	2,597,681	0	1,238,409	48%	716,595
Department: Water					
10 Rural Water Supply and Sanitation	944,243	0	527,654	56%	303,148

VOTE: 838 Jinja District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	944,243	0	527,654	56%	303,148
Department: Natural Resources					
10 Natural Resources Management	560,289	0	354,739	63%	110,032
Sub-Total	560,289	0	354,739	63%	110,032
Department: Community Based Services					
10 Community Mobilisation	154,687	0	100,983	65%	34,119
20 Empowerment and Mindset Change	194,904	0	40,645	21%	17,480
Sub-Total	349,591	0	141,628	41%	51,599
Department: Planning					
10 Planning and Statistics	131,699	0	93,091	71%	31,273
Sub-Total	131,699	0	93,091	71%	31,273
Department: Internal Audit					
10 Compliance	96,841	0	54,607	56%	16,736
Sub-Total	96,841	0	54,607	56%	16,736
Department: Trade, Industry and Local Development					
10 Commercial Services	105,838	0	61,233	58%	18,945
Sub-Total	105,838	0	61,233	58%	18,945
Grand Total	48,524,317	0	33,452,519	69%	12,112,842

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	8,106,908	8,106,908	6,411,603	79%	2,135,604
District Unconditional Grant Non-Wage	134,857	134,857	98,269	73%	32,714
District Unconditional Grant Wage	847,818	847,818	635,863	75%	211,954
Locally Raised Revenues	116,324	116,324	78,122	67%	26,220
Multi-Sectoral Transfers to LLGs_NonWage	808,840	808,840	903,626	112%	361,368
Programme Conditional Grant - Non Wage Recurrent	6,199,070	6,199,070	4,695,723	76%	1,503,347
Development Revenues	674,926	707,926	727,239	108%	192,689
District Discretionary Equalisation Development Grant	78,116	78,116	78,113	100%	3,255
Locally Raised Revenues	0	33,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	196,810	196,810	249,126	127%	56,100
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	8,781,834	8,814,834	7,138,842	81%	2,328,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,818	847,818	561,926	66%	180,001
Non Wage	7,259,091	7,259,091	5,513,536	76%	1,848,889
Development Expenditure					
Domestic Development	674,926	707,926	670,212	99%	523,494
External Financing	0	0	0	0%	0
Total Expenditure	8,781,834	8,814,834	6,745,675	77%	2,552,384
C: Unspent Balances					
Recurrent Balances			336,140		
Wage			73,937		
Non Wage			262,203		
Development Balances			57,026		
Domestic Development			57,026		
External Financing			0		
Total Unspent			393,167		

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 6,901,530,000against approved Budget of Shs. 8,781,834,000 representing 79%. During the quarter under review Administration Department was allocated 2,090,607,000

Expenditure.

The funds were spent on Wage Ushs. 180,001,000 Non wage Ushs. 1,848,889,000 Development Grant Ushs. 523,494,000 leaving a balance of Shs. 155,855,000 as unspent balance.

Reasons for unspent balances on the bank account

The un spent balances under the department were funds for pension for those who were not validated due to mismatch in the dates of birth between IPPS and NIRA interface, salary caused by the ban on recruitment, and domestic development for the

Highlights of physical performance by end of the quarter

- 3 supervision and monitoring of the development programmers in the district,
- payment for overhead costs like water and electricity bills, motor vehicle repairs and servicing procured,
- 9 verification of salaries and pension payroll done,
- Responded to Audit management letter for pension and salaries for Fy2023/2024
- 9 DTPC meetings held,
- updated employee bio-data, staff list on Human Management Capital.
- Validation of staffs & pensioners before Migration to Human Capital Management.
- preparation & submission of 1st quarter accountability reports for salaries and pension to various Ministries.
- handled disciplinary cases and making submissions to relevant authorities.
- Filing of Appraisal forms
- construction of the District headquarters at kagoma which works are on going.

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	470,597	470,597	344,784	73%	94,552
District Unconditional Grant Non-Wage	123,773	123,773	96,427	78%	23,536
District Unconditional Grant Wage	179,542	179,542	134,657	75%	44,886
Locally Raised Revenues	167,282	167,282	113,701	68%	26,131
Development Revenues	0	0	0	0%	0
Total Revenues Shares	470,597	470,597	344,784	73%	94,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,542	179,542	132,824	74%	46,455
Non Wage	291,055	291,055	201,072	69%	41,422
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	470,597	470,597	333,896	71%	87,877
C: Unspent Balances					
Recurrent Balances			10,888		
Wage			1,832		
Non Wage			9,056		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,888		

Summary of Department Revenues and Expenditure by Source

For Q3, the department has received a cumulative total of Ugx. 344,410,000 of the planned Ugx 470,596,876 in the FY 2024/2025 thus showing a budget performance of 73%. Of the funds received a total of Ugx. 333,896,000 has been spent on wages and Ugx spent on non wage recurrent activities. The unspent balance of Ugx 10,515,000 constitutes of shs. 1,832,000 for wage arising out the vacant position of Office attendant which is yet to be filled and shs 8,682,000 for non wage recurrent activities which are still under the procurement process.

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Ugx 10,515,000 constitutes of shs. 1,832,000 for wage arising out the vacant position of Office attendant which is yet to be filled and shs 8,682,000 for non wage recurrent activities which are still under the procurement process.

Highlights of physical performance by end of the quarter

- 1. The Property rates valuation list was approved by the Minister and collection of the rates has started in all LLGs
- 2. The Half Year accounts for FY 2024/2025 were prepared and submitted to MoFPED
- 3. One quarterly monitoring report on LLGs performance
- 4. Three departmental meetings were held
- 5. Monitored project implementation for the activities executed in Q2
- 6. A number of 284 new tax payers were registered on IRAS
- 7. Staff salaries were paid for three months all by the 24th day of the month.
- 8. Treasury memorandum was prepared

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	559,572	559,572	389,884	70%	135,527
District Unconditional Grant Non-Wage	196,114	196,114	142,237	73%	59,811
District Unconditional Grant Wage	220,143	220,143	165,107	75%	55,036
Locally Raised Revenues	143,314	143,314	82,539	58%	20,680
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	604,823	604,823	435,136	72%	150,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,143	220,143	110,833	50%	36,153
Non Wage	339,429	339,429	189,485	56%	66,968
Development Expenditure					
Domestic Development	45,252	45,252	37,787	84%	12,528
External Financing	0	0	0	0%	0
Total Expenditure	604,823	604,823	338,104	56%	115,649
C: Unspent Balances					
Recurrent Balances			89,567		
Wage			54,275		
Non Wage			35,292		
Development Balances			7,465		
Domestic Development			7,465		
External Financing			0		
Total Unspent			97,031		

Summary of Department Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs.435,136,000 against approved Budget of Shs. 604,823,000 representing 72%. The quarter outturn was shs. 150,611,000

Expenditure

The funds were spent on Wages Ush.36,153,000 nonwage Ush.66,968,000 Development Ush. 12,528,000and Ush. 97,031,000 as un spent balance.

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Ushs.97,031,000 was unspent balance whereby Ushs.54,275,000 is the wage for the Political leaders gratuity to be paid in quarter 4 and non Wage Shs.35,292,000 was un paid ex-gratia for LC2s to be paid in quarter 4, Funds for the District Land board committee and District Service Commission as their term had expired.
and 7,465,000development funds for Un paid LPOs for the District Service Commission and District Public Accounts Committee to be paid in 4th quarter

Highlights of physical performance by end of the quarter

- 4 Council had session, 4 committee meetings and 6 executive committee meetings.
- PAC held 8 sessions.
- Service commission held 12 meetings and 110 cases were concluded as indicated:
 - Approved job advertisement
 - confirmation in Appointment (14), appointment on promotion (7), appointment on attainment of higher qualification (5) appointment on Transfer within service (5) regularization of appointment on Probation and confirmation (3), caution (2) and Resignation (1)
 - Contracts committe has 4 sittings, awarded 10 contracts.
 - 130 LPOs submitted.
 - Awarded 33 contracts and agreements signed.

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	1,632,032	1,632,032	1,214,863	74%	395,614
Locally Raised Revenues	15,574	15,574	15,020	96%	4,000
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	257,817	257,817	193,363	75%	64,454
Programme Conditional Grant - Wage Recurrent	1,308,641	1,308,641	981,481	75%	327,160
Development Revenues	638,036	939,800	838,271	131%	247,366
Locally Raised Revenues	80,000	260,000	158,471	198%	43,379
Programme Conditional Grant - Development	558,036	679,800	679,800	122%	203,987
Total Revenues Shares	2,270,068	2,571,832	2,053,135	90%	642,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,308,641	1,308,641	903,117	69%	294,468
Non Wage	323,391	323,391	201,647	62%	83,566
Development Expenditure					
Domestic Development	638,036	939,800	99,168	16%	30,656
External Financing	0	0	0	0%	0
Total Expenditure	2,270,068	2,571,832	1,203,932	53%	408,691
C: Unspent Balances					
Recurrent Balances			110,099		
Wage			78,363		
Non Wage			31,736		
Development Balances			739,103		
Domestic Development			739,103		
External Financing			0		
Total Unspent			849,202		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The accumulated release to the sector is Ugx. 2,053,134,000 out of Ugx. 1,214,863 being 74% of the Recurrent revenue while Ugx. 838,271,000 is Development Funds being 131% of the approved budget.

Accumulated expenditure for the sector is Ugx. 1,203,932,000 which is 53% of the approved sector budget. Out of this Ugx. 903,117,000 is Wage, Ugx. 201,647,000 is non wage and Ugx. 99,168,000 is Development.

Reasons for unspent balances on the bank account

Unspent balance in wage amounting to Ugx. 78,363,000 was due to one staff who is on interdiction. Also funds for the wage of the Animal Husbandry Officer who retired are available but can't be replaced because the entity has prioritized recruitment of HoDs in other Departments but who have not been recruited either. Unspent balance in non wage amounting to Ugx. 31,736,000 is due to delayed Procurement process for agricultural inputs for demonstrations. That in capital development amounting to Ugx. 739,103,000 is due to the micro scale irrigation equipment for farmers which have been supplied and installed. The supplier is yet to request for payment.

Highlights of physical performance by end of the quarter

- 12 Proven Technologies and practices were promoted namely;
- 1.Promoted use of drought resistant maize seed (UH5051)
 - 2.Promoted use of High yielding MAK-soy -3N and 6N varieties
 - 3.Promoted use of Coffee Wilt Disease resistant (CWDr) varieties
 - 5.Promoted use of improved hives (KTB) in bee farming
 - 6.Promoted use of super Napier grass for use as fish feed
 - 7. Promote Artificial Insemination in cattle
 - 8 .Promote pasture conservation - silage
 - 9 Promote fish cage farming
 - 10. Promote production of Black Soldier Fly Larvae as feed for Poultry, Pigs & Fish and organic manure
 - 11. Promote soil testing
 - 12. Use of thermos table vaccine in the control of Newcastle disease in local poultry

Carried out training of 3.128 farmers in the above technologies and carried out 30 demonstrations. 3,400 households received Parish Revolving Funds for FY 2024/25 were selected and prepared. These have engaged in Poultry, Coffee and Food crops like maize, soy bean and fish farming.

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	10,337,761	10,337,761	7,752,438	75%	2,584,046
Locally Raised Revenues	1,576	1,576	300	19%	0
Programme Conditional Grant - Non Wage Recurrent	1,311,334	1,311,334	983,500	75%	327,833
Programme Conditional Grant - Wage Recurrent	9,024,851	9,024,851	6,768,638	75%	2,256,213
Development Revenues	688,476	688,476	313,581	46%	79,228
District Discretionary Equalisation Development Grant	60,519	60,519	60,519	100%	40,346
External Financing	511,311	511,311	136,416	27%	0
Programme Conditional Grant - Development	116,646	116,646	116,646	100%	38,882
Total Revenues Shares	11,026,237	11,026,237	8,066,020	73%	2,663,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,024,851	9,024,851	6,487,079	72%	2,177,484
Non Wage	1,312,910	1,312,910	976,445	74%	334,294
Development Expenditure					
Domestic Development	177,165	177,165	2,200	1%	0
External Financing	511,311	511,311	128580.027	25%	32,407
Total Expenditure	11,026,237	11,026,237	7,594,304	69%	2,544,185
C: Unspent Balances					
Recurrent Balances			288,915		
Wage			281,559		
Non Wage			7,356		
Development Balances			182,801		
Domestic Development			174,965		
External Financing			7,836		
Total Unspent			471,716		

Summary of Department Revenues and Expenditure by Source

The heath department has a annual budget of 11,026,237,000ugx of which it received 2,663,274ugx under review, with details seen as above and cumulatively 8,066,020ugx giving a Budget realization was 73% hence expenditure was 6,487,079,000ugx as wage, Non wage ugx 976,445,000ugx, development fund 2,200,000ugx and External financing of ugx 32,407,000 and a total of 471,716,000 was unspent.

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 471,716,000 was unspent by the department. Of the unspent balance 281,559,000 was wage for health workers to be recruited which was planned but put on hold by Ministry of Health . Non wage of 7,356,000 is attributed to delayed issuing of LPOs, development of 174,965,000 is attributed to delay in procurement of service providers , External financing of Ugx 7,836,000 for family planning activities was due to delay of service providers not responding to PDU requirements and amendments in changes to service provider example in Big catup activities issues of the Radio taikshows .

Highlights of physical performance by end of the quarter

Support supervision was carried out in HCIVs and HCIIIs and Buwenge General Hospital .114113 out patients visited government. 5910 in patients visited government health facilities 4263 children immunized with pentavalent vaccine in the government health facilities.14988 out patients that visited the NGO basic health facilities,330 inpatient that visited th.e NGO basic health facilities,339 proportion of deliveries conducted in the NGO basic health facilities,786 children immunizes with pentavalent vaccine in the NGO basic health facilities ,Supervised deliveries in government and private health facilities ,42% age of approved posts filled with qualified health workers ,72% age of villages with functional, 5520 in patients that visited Buwenge General Hospitals ,34329 out patients that visited the District Hospitals , 4581 number of in patients that visited NGO Hospital facility.37076 out patient that visited the NGO Hospital facility. 957 No and proportion of deliveries conducted

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	20,102,205	20,235,134	14,858,396	74%	5,374,281
District Unconditional Grant Wage	124,349	124,349	93,261	75%	31,087
Locally Raised Revenues	16,342	16,342	7,925	48%	7,000
Other Transfers from Central Government	40,000	40,000	38,960	97%	0
Programme Conditional Grant - Non Wage Recurrent	3,870,995	3,870,995	2,580,663	67%	1,290,332
Programme Conditional Grant - Wage Recurrent	16,050,520	16,183,449	12,137,587	76%	4,045,862
Development Revenues	482,371	1,046,568	1,046,568	217%	160,790
Programme Conditional Grant - Development	482,371	1,046,568	1,046,568	217%	160,790
Total Revenues Shares	20,584,576	21,281,702	15,904,964	77%	5,535,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,174,869	16,307,798	11,625,385	72%	3,901,864
Non Wage	3,927,337	3,927,337	2,398,914	61%	1,200,611
Development Expenditure					
Domestic Development	482,371	1,046,568	740,948	154%	53,252
External Financing	0	0	0	0%	0
Total Expenditure	20,584,576	21,281,702	14,765,247	72%	5,155,727
C: Unspent Balances					
Recurrent Balances			834,097		
Wage			605,463		
Non Wage			228,634		
Development Balances			305,619		
Domestic Development			305,619		
External Financing			0		
Total Unspent			1,139,716		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

REVENUE Cumulative Revenue out turn was Shs.15,904,964,000 against approved Budget of Shs. 21,281,702,000 representing 77%. During the quarter under review Education department was allocated shs.5,535,071,000 which is. 77% quarter outturn attributed to development grant which has 217% normally received in quarter 1,2 and 3 thus the 217% performance seen

Expenditure

The funds were spent on Wages Ush.3,901,864,000 nonwage Ush. 1,200,611,000 Development Ush. 53,252,000 and Ush.5,155,727,000 as unspent balance

Reasons for unspent balances on the bank account

Ushs. 1,139,716,000 was unspent balance whereby Ushs. 605,,463,000 is the wage for the Secondary teachers pending recruitment and primary teachers recruitment pending as the District service commission expired and non Wage Shs. 228,634,000 was for Maintenance of classroom block at 3 primary School which is ongoing and Shs.305,619,000 development funds for purchase of ICT equipments for Buwala Seed Secondary school and funds for Butagaya Staff House to be cleared in 4th quarter

Highlights of physical performance by end of the quarter

- 2 Inspection and Monitoring of Schools in the District to 59 primary Government schools,10 Government Secondary Schools and 63 Private primary and secondary schools .
- 7291 candidates sat for PLE 2024 in Primary schools
 - Held 4 departmental meetings to disseminate inspection findings and
 - Held 5 meetings with headteachers for End of term II and beginning of Term III at Muguluka primary school.
 - Completion of construction of Buwala Seed school
 - Completion of 4 unit staff house at Mpumuwire primary school.
 - Completion of Buwala Seed Secondary School.
 - Construction of 4 unit staff house at Butagaya primary School ongoing
 - Maintenance & Rehabilitation of 2 Classroom Block at Namagera primary School completed
 - Construction of 25 stance bricklined VIP latrine at Kamiigo ,Buwenge SDA, Ndiwansi, Isiri, Kakira St, Theresa primary schools
 - 6 trainings of game teachers in Kids athletics skills & pupils participation on athletics zonal
 - held a workshop training to headteachers on EMIS

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	2,312,391	2,312,391	1,309,452	57%	440,976
District Unconditional Grant Wage	327,903	327,903	245,927	75%	81,976
Locally Raised Revenues	14,488	14,488	111,562	770%	109,000
Other Transfers from Central Government	970,000	970,000	201,963	21%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	285,290	285,290	285,290	100%	95,097
Other Transfers from Central Government	0	0	0	0%	0
Transitional Conditional Grant - Development	285,290	285,290	285,290	100%	95,097
Total Revenues Shares	2,597,681	2,597,681	1,594,742	61%	536,072
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,903	327,903	243,688	74%	80,914
Non Wage	1,984,488	1,984,488	779,216	39%	420,176
Development Expenditure					
Domestic Development	285,290	285,290	215,505	76%	215,505
External Financing	0	0	0	0%	0
Total Expenditure	2,597,681	2,597,681	1,238,409	48%	716,595
C: Unspent Balances					
Recurrent Balances			286,548		
Wage			2,239		
Non Wage			284,310		
Development Balances			69,785		
Domestic Development			69,785		
External Financing			0		
Total Unspent			356,334		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The department received Ugx. 1,595,401,000 from the different revenue sources as seen above against the annual budget of Ugx.2,597,681 ,000 representing 61% budget performance. From the table above budget performance by the sector is poor.

This expenditure performance of 46% is attributed to unfavourable frequent equipment breakdowns that prevailed during the quarter

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

The activities executed were bush clearing, reshaping, compaction and spot gravelling of Wabulungu-Itakaibolu-Kasozi road (10.3km); Monitoring and supervision; Maintenance of road equipment.

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	157,662	157,662	111,347	71%	36,916
District Unconditional Grant Wage	89,150	89,150	66,862	75%	22,287
Locally Raised Revenues	10,000	10,000	600	6%	0
Programme Conditional Grant - Non Wage Recurrent	58,512	58,512	43,884	75%	14,628
Development Revenues	786,581	786,581	786,581	100%	264,804
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	17,611
Programme Conditional Grant - Development	726,766	726,766	726,766	100%	242,255
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	944,243	944,243	897,927	95%	301,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,150	89,150	53,806	60%	17,858
Non Wage	68,512	68,512	39,497	58%	14,250
Development Expenditure					
Domestic Development	786,581	786,581	434,352	55%	271,040
External Financing	0	0	0	0%	0
Total Expenditure	944,243	944,243	527,654	56%	303,148
C: Unspent Balances					
Recurrent Balances			18,044		
Wage			13,057		
Non Wage			4,987		
Development Balances			352,229		
Domestic Development			352,229		
External Financing			0		
Total Unspent			370,273		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The department was allocated Ugx 897,927,000 during the quarter under review with details as seen above which is 95% of the total departmental budget. Performance of Departmental wage was 50%. All revenues apart from local revenue which is 600,000 representing 6% of the total budgeted performed as expected with wage ugx 66,862,000 representing 75% of the annual budgeted wage, Programme Conditional Grant ugx 726,766,000 representing 100% of the annual budgeted , development grant ugx242,255,000 representing 100% of annual budgeted, Transitional Conditional Grant 4,938,000 representing 100% of the annual budgeted, DDEG45,000,000 Representing 61% of the annual budgeted. of the received funds the department spent ugx 224,506,000 which is 24% of the total of the annual budget.

It should further be noted that during the quarter under review ugx434,352,000 development funds were spent.

Reasons for unspent balances on the bank account

the unspent balance in wage was meant to cater for increments which according to the new structure no one the department receives, the unspent non wage was for senzitation meetings to be done in Q4, the unspent development awaits payment of unfinished works of drilling,and water borne toilet.

Highlights of physical performance by end of the quarter

Held 3No. social mobilisers meeting, 3No DWSCC meeting, 1 Advocacy meeting, completed design of Lumuli water supply system, drilling works on going and construction of water borne toilet in lumuli RGC in finishes stage.

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	560,289	560,289	406,114	72%	133,352
District Unconditional Grant Wage	514,321	514,321	385,741	75%	128,580
Locally Raised Revenues	26,882	26,882	6,059	23%	0
Programme Conditional Grant - Non Wage Recurrent	19,086	19,086	14,314	75%	4,771
Development Revenues	0	0	0	0%	0
Total Revenues Shares	560,289	560,289	406,114	72%	133,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	514,321	514,321	336,138	65%	102,362
Non Wage	45,968	45,968	18,601	40%	7,670
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	560,289	560,289	354,739	63%	110,032
C: Unspent Balances					
Recurrent Balances			51,375		
Wage			49,603		
Non Wage			1,772		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,375		

Summary of Department Revenues and Expenditure by Source

A total of Shs. 110,032,324 was received which accounted 20% of the total annual budget and cumulatively 69% of the 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

There accumulated unspent balances were Shs.28,055,000, with shs. 23,385,000 being for annal wage increments which were passed on to quarter 3 while shs. 4,671,000 were funds for property expenses which had not been committed end of the quarter but to be spent in Q4

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Sensitization and monitoring of forest activities meeting held with tree farmers held at Buyengo Town Council.
All activities and projects checked and supervised for environmental compliance and components in the district.
Continuous sensitization of beneficiaries of the Systematic Land Adjudication project taking place under the Ministry of lands Housing and Urban development

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	349,591	349,591	147,171	42%	54,377
District Unconditional Grant Wage	131,817	131,817	98,863	75%	32,954
Locally Raised Revenues	22,870	22,870	3,420	15%	630
Other Transfers from Central Government	150,000	150,000	11,210	7%	9,566
Programme Conditional Grant - Non Wage Recurrent	44,904	44,904	33,678	75%	11,226
Development Revenues	0	0	0	0%	0
Total Revenues Shares	349,591	349,591	147,171	42%	54,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,817	131,817	98,613	75%	32,869
Non Wage	217,774	217,774	43,015	20%	18,730
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,591	349,591	141,628	41%	51,599
C: Unspent Balances					
Recurrent Balances			5,543		
Wage			250		
Non Wage			5,293		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,543		

Summary of Department Revenues and Expenditure by Source

Departmental Revenue was Ushs. 147,171,000 (42%) of the annual budget of which Ushs. 98,863,000(75%) was Un Conditional Grant wage (District), Ushs. 33,678,000(75%) was Programme Conditional Grant Non Wage, Ushs. 11,210,000 (7%) was Other Transfers from central government and Local Revenue Ushs.3,420,000(15%) Cumulative Expenditure for the quarter was Ushs. 141,628,000 (41%),Wage Ushs.98,613,000(75%),Non Wage Ushs.43,015,000(20%) leaving unspent balance Ushs. 5,543,000 on Wage Ushs.250,000 and Non Wage Ushs.5,293,000

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The unspent Wage Ushs. 250,000 is for salary increments under wage and Ushs. 5,293,000 Non Wage was un spent funds was for vehicle repair.Travel in land under Grow project and stationary for the department because at the end of the quarter the requisitions were in process and the procurement process was still on going.

Highlights of physical performance by end of the quarter

Support supervision to two children homes in the district,Inspection of 8 work places in compliance to work safety precautions, Enrolling more older persons onto the payment system, Fowarding of 7 SEGOP groups and 6 Disability grant beneficiaries groups for approval at Ministry of Gender for funding, , support supervision to Self help projects to ensure they are still implementing the intended goals, ICOLE and supervision of 10 NGOs and 40 CBOs, , Holding of quarterly meetings for disability,elderly and youth councils,Representing 5 children in courts of law for justice to prevail,Mobilizing women to benefit from the Grow Project money and support supervision of YLP and UWEP programmes with an aim of enforcing recovery hence enabling us make a recovery of 1,300,000 from UWEP groups.

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	111,296	111,296	85,964	77%	25,441
District Unconditional Grant Non-Wage	45,500	45,500	38,750	85%	9,500
District Unconditional Grant Wage	49,426	49,426	37,069	75%	12,356
Locally Raised Revenues	16,370	16,370	10,145	62%	3,585
Development Revenues	20,404	20,404	20,407	100%	6,801
District Discretionary Equalisation Development Grant	20,404	20,404	20,407	100%	6,801
Total Revenues Shares	131,699	131,699	106,371	81%	32,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,426	49,426	28,994	59%	9,157
Non Wage	61,870	61,870	44,694	72%	15,648
Development Expenditure					
Domestic Development	20,404	20,404	19,404	95%	6,468
External Financing	0	0	0	0%	0
Total Expenditure	131,699	131,699	93,091	71%	31,273
C: Unspent Balances					
Recurrent Balances			12,277		
Wage			8,076		
Non Wage			4,201		
Development Balances			1,003		
Domestic Development			1,003		
External Financing			0		
Total Unspent			13,280		

Summary of Department Revenues and Expenditure by Source

Planning was received cumulative Ugx 85,964,000 during quarter under revenue which comprised of Wage -ugx 37,069,000, Non-wage- Ugx 38,750,000, Local Revenue- ugx 10,145,000 and ugx 20,407,000 Development funds as seen in above. This represented 81% of the annual approved budget. On the side of Expenditure, 59% of the funds budgeted was spent on wage, 72% was non-wage expenditure and 95% on domestic development.

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

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 and Economist
Unspent non-wage funds were funds allocated for the preparation of draft budget and awaits LPO to be able to pay the service provider thus unspent balance this will be made in Q4.

Highlights of physical performance by end of the quarter

At the end of the quarter under review the following was achieved: Prepared and submitted Q4 performance report for FY 23/24. budget conference held Prepared and submitted Q1 and Q2 performance report.
The 3 Planning staff salaries paid, 9 DTPC Meetings were held, Organized and carried out 3 quarterly multi-sectoral monitoring and reports produced, LLG performance assessment was conducted using funds from different sources ,coordinated the alignment of the district Budget to NDP III for submission to MoFPED , HLG mock performance assessment conducted, District National performance assessment coordinated, LLG planners/ CDOs trained in development of SCDPs, DDP working document produced, 3 finance committee meetings attended, 7 LLG planning meetings/ budget conferences coordinated, LGBFP prepared and submitted to MoFED, Administrative data collected, preparation of DDP IV draft completed, draft budget submitted,

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	96,841	96,841	71,224	74%	23,101
District Unconditional Grant Non-Wage	10,000	10,000	7,000	70%	2,000
District Unconditional Grant Wage	69,261	69,261	51,946	75%	17,315
Locally Raised Revenues	17,580	17,580	12,278	70%	3,786
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,841	96,841	71,224	74%	23,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,261	69,261	38,295	55%	12,109
Non Wage	27,580	27,580	16,312	59%	4,627
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,841	96,841	54,607	56%	16,736
C: Unspent Balances					
Recurrent Balances			16,617		
Wage			13,651		
Non Wage			2,966		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,617		

Summary of Department Revenues and Expenditure by Source

The department received shs- 71,224,000. Wage-shs 51,946,000 , Non wage-shs 7,000,000 and local revenue-shs 12,278,000.
Total expenditure was 38,295,000 Wage, Non wage 16,312,000
Leaving a balance of 13,651,000 Wage, Non wage shs 2,966,000

Reasons for unspent balances on the bank account

The unspent funds under wage is ment for recruitment of senior Auditors in town councils, non wage is for repair of the departmental vechle

Highlights of physical performance by end of the quarter

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Audited 59 primary schools,11 district departments, 10 secondary schools, and 30 health centres.
Prepared and submitted Q1, Q2 audit reportS.
6 Staff salaries were paid.
3 monitoring sessions conducted,

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	99,361	99,361	71,604	72%	23,590
District Unconditional Grant Wage	78,580	78,580	58,935	75%	19,645
Locally Raised Revenues	5,000	5,000	833	17%	0
Programme Conditional Grant - Non Wage Recurrent	15,780	15,780	11,835	75%	3,945
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	105,838	105,838	78,081	74%	25,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,580	78,580	49,127	63%	15,187
Non Wage	20,780	20,780	12,106	58%	3,758
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,838	105,838	61,233	58%	18,945
C: Unspent Balances					
Recurrent Balances			10,371		
Wage			9,809		
Non Wage			563		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			16,848		

Summary of Department Revenues and Expenditure by Source

commercial department was allocated 71,604,000cummulatively representing a 72% of the departmental budget in quarter 3 comprised of grant wage 58,935,000, non-wage, 11,835,000 and development of 6,477,000, local revenue of 833,000. 63% funds budgeted was spent on wages, 58% was expenditure on non-wages and 0% on domestic development

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

16,848,000 was unspent, 9,809,000 on wages, 563,000non-wages, 6,477,000 was on domestic development
The upsent on wages is due to the recruitment of new staff in the new town councils and senior commercial officer the non-wage will be used in quarter 4 and the domestic development will be used in quarter 4

Highlights of physical performance by end of the quarter

10 cooperatives/ saccoes were formed, data information of all saccoes was created, Profiling of 3 tourism sites and hotels was done, 34 PDM saccoes were monitored and supervised.

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

3 legal cases handled
carried out monitoring and supervision of Ugift projects and other projects in the District
Coordinated the District Technical Planning committee meetings for 3rd quarter

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,250
212103 Incapacity benefits (Employees)	10,000	4,500
221001 Advertising and Public Relations	12,000	1,000
221005 Official Ceremonies and State Functions	4,500	3,040
221009 Welfare and Entertainment	6,160	649
221010 Special Meals and Drinks	4,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	6,100	1,500
221020 Litigation and related expenses	17,000	0
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	3,600	1,050
223005 Electricity	24,000	6,000
223006 Water	12,000	2,715
225101 Consultancy Services	6,680	300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	24,006	4,961
227004 Fuel, Lubricants and Oils	15,864	3,966
228002 Maintenance-Transport Equipment	10,300	6,484
Total for Budget Output	188,810	42,165
Wage	0	0
Non-Wage	188,810	42,165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
N/A	70% of the approved pension & gratuity paid	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	600,818	115,915
273104 Pension	4,009,416	1,170,202
273105 Gratuity	2,003,974	496,800
352880 Salary Arrears Budgeting	45,882	0
352881 Pension and Gratuity Arrears Budgeting	139,799	0
Total for Budget Output	6,799,888	1,782,917
Wage	600,818	115,915
Non-Wage	6,199,070	1,667,002
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: 16060504X Human Resource management services

	3 payrolls verified and salaries paid to employees 20 cases of disciplinary handled in the rewards and sanction committee update of Biodata of employees' on Human Capital Management 1 quarterly wage performance report submitted to various Ministries	Activity not included
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,930
221002 Workshops, Meetings and Seminars	12,264	3,466
221008 Information and Communication Technology Supplies.	4,100	600
221011 Printing, Stationery, Photocopying and Binding	3,800	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	13,551	2,536
227004 Fuel, Lubricants and Oils	3,600	800
Total for Budget Output	53,915	11,732
Wage	0	0
Non-Wage	44,151	8,266

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	9,764	3,466
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	130 LPO Processed 33 contracts were awarded to Contractors, and agreements signed	Activity not included
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	0
227001 Travel inland		1,820	0
227004 Fuel, Lubricants and Oils		1,200	300
Total for Budget Output		6,020	300
	Wage	0	0
	Non-Wage	6,020	300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	380
221011 Printing, Stationery, Photocopying and Binding		2,000	0
Total for Budget Output		3,000	380
	Wage	0	0
	Non-Wage	3,000	380
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

	-Coordinated media relations and managed press inquiries and interviews -Managed internal communications.	Activity not Included in the Annual output
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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
221001 Advertising and Public Relations	2,700	400
221007 Books, Periodicals & Newspapers	900	150
221012 Small Office Equipment	1,400	400
227001 Travel inland	1,800	400
227004 Fuel, Lubricants and Oils	2,400	384
Total for Budget Output	9,200	1,734
Wage	0	0
Non-Wage	9,200	1,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 payrolls verified and salaries paid for staffs from Lower Local Government by every 28th day of the month - Non wage funds transfered to LLGs	Activity not included in the annual output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	247,000	64,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221001 Advertising and Public Relations	44,744	0
221002 Workshops, Meetings and Seminars	158,583	0
225204 Monitoring and Supervision of capital work	7,871	0
227001 Travel inland	574,945	0
228004 Maintenance-Other Fixed Assets	105,312	0
263402 Transfer to Other Government Units	0	204,308
312229 Other ICT Equipment - Acquisition	3,500	0
313111 Residential Buildings - Improvement	5,000	0
313131 Roads and Bridges - Improvement	55,696	0
Total for Budget Output	1,252,650	268,394
Wage	247,000	64,086
Non-Wage	808,840	129,042
GoU Dev	196,810	75,266
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

	Construction of Jinja District Headquarters at Kagoma and roofing completed	The activity not included in the Annual Output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	468,351	444,761
Total for Budget Output	468,351	444,761
Wage	0	0
Non-Wage	0	0
GoU Dev	468,351	444,761
Ext Finance	0	0
Total for Department	8,781,834	2,552,384
Wage	847,818	180,001
Non-Wage	7,259,091	1,848,889
GoU Dev	674,926	523,494
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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	150
Total for Budget Output	1,000	150
Wage	0	0
Non-Wage	1,000	150
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

One sensitization meeting was held.	Funding will be secured to complete the implementation
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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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

One quarterly monitoring and Mentoring report prepared	No variation as the activity was implemented and fully funded
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,143	29,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	956
211107 Boards, Committees and Council Allowances	4,500	10
221001 Advertising and Public Relations	9,000	4,000
221002 Workshops, Meetings and Seminars	29,000	1,050
221003 Staff Training	4,800	0
221007 Books, Periodicals & Newspapers	1,080	0
221008 Information and Communication Technology Supplies.	10,000	3,331
221009 Welfare and Entertainment	19,593	2,173
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221014 Bank Charges and other Bank related costs	2,598	93
221016 Systems Recurrent costs	47,143	9,224
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	6,500	0
223001 Property Management Expenses	2,000	726
225101 Consultancy Services	10,000	0
225204 Monitoring and Supervision of capital work	5,571	1,300
227001 Travel inland	30,960	5,120
227004 Fuel, Lubricants and Oils	21,736	3,938
228002 Maintenance-Transport Equipment	8,800	2,000

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		US\$ Thousand
Item	Approved Budget	Spent
244004 Agency fees	13,774	0
Total for Budget Output	369,198	66,919
Wage	120,143	29,999
Non-Wage	249,055	36,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for 3 months by the 24th day of the month	Despite the HCMS challenges , the planned targets were met
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,399	16,456
221020 Litigation and related expenses	33,000	4,000
227001 Travel inland	3,200	0
228002 Maintenance-Transport Equipment	2,800	352
Total for Budget Output	98,399	20,808
Wage	59,399	16,456
Non-Wage	39,000	4,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,597	87,877
Wage	179,542	46,455
Non-Wage	291,055	41,422
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
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,705	0
221009 Welfare and Entertainment	1,430	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,135	0
Wage	0	0
Non-Wage	9,135	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: 16060504X Human Resource management services

NA	Preparation of draft quarterly, Annual and any other Reports to the District Council on the performance of the District Service Commission functions as required by the Local Governments	The activity was not included in the Annual output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	948
211105 Ex-Gratia for Political leaders.	2,400	0
211107 Boards, Committees and Council Allowances	8,960	2,468
221001 Advertising and Public Relations	4,570	2,251
221004 Recruitment Expenses	7,880	1,660
221008 Information and Communication Technology Supplies.	200	150
221009 Welfare and Entertainment	4,320	630
221011 Printing, Stationery, Photocopying and Binding	4,480	0
221017 Membership dues and Subscription fees.	200	0
222002 Postage and Courier	1,200	300
227001 Travel inland	16,240	4,717

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
227004 Fuel, Lubricants and Oils	10,412	3,188
Total for Budget Output	87,637	16,312
Wage	26,775	948
Non-Wage	35,610	7,463
GoU Dev	25,252	7,901
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	Managing purchase Orders Monitoring and evaluating supplier performance to ensure compliance with contracts and quality standards Monitoring deliveries.	The activity was not included
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
221011 Printing, Stationery, Photocopying and Binding	898	224
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,698	224
Wage	0	0
Non-Wage	4,698	224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,176	24,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240	810
211107 Boards, Committees and Council Allowances	22,500	3,000
212102 Medical expenses (Employees)	1,200	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	2,426	0
221010 Special Meals and Drinks	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,774	31

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
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,800	700
223004 Guard and Security services	2,400	600
223005 Electricity	1,440	360
223006 Water	1,440	360
225204 Monitoring and Supervision of capital work	22,500	3,000
227001 Travel inland	1,680	0
227003 Carriage, Haulage, Freight and transport hire	5,800	0
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	5,800	451
282101 Donations	1,800	450
Total for Budget Output	257,216	41,297
Wage	145,176	24,034
Non-Wage	112,040	17,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	4 council sessions were held 4 committee meetings	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,192	11,171
211105 Ex-Gratia for Political leaders.	135,300	35,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,800	2,100
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,674	419
221012 Small Office Equipment	700	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	212,766	49,839
Wage	48,192	11,171
Non-Wage	164,574	38,669

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504X Internal audit undertaken

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	1,290
221002 Workshops, Meetings and Seminars	2,500	0
221007 Books, Periodicals & Newspapers	700	110
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	3,100	850
227001 Travel inland	9,071	2,675
227004 Fuel, Lubricants and Oils	5,600	3,052
Total for Budget Output	33,371	7,977
Wage	0	0
Non-Wage	13,371	3,350
GoU Dev	20,000	4,627
Ext Finance	0	0
Total for Department	604,823	115,649
Wage	220,143	36,153
Non-Wage	339,429	66,968
GoU Dev	45,252	12,528
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
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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: 01060204X Institutional coordination & management strengthened

N/A	2,011 households trained and prepared to receive PRFs. 50 households supported with PRFs.	selected households still being prepared.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	946,996	203,556
Total for Budget Output	946,996	203,556
Wage	946,996	203,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

	4 sensitization meetings on environmental protection conducted.	N/a
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

N/a	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	13,200
227001 Travel inland	21,000	4,719
227004 Fuel, Lubricants and Oils	20,244	5,061
228002 Maintenance-Transport Equipment	6,773	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
	Total for Budget Output	100,817	22,980
	Wage	52,800	13,200
	Non-Wage	48,017	9,780
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

works on painting, plumbing and electrical fittings carried out NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	308,845	77,712	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,200	1,800	
224003 Agricultural Supplies and Services	4,411	0	
227001 Travel inland	50,000	6,742	
227004 Fuel, Lubricants and Oils	36,428	9,107	
228002 Maintenance-Transport Equipment	10,000	3,011	
Total for Budget Output	420,884	98,372	
Wage	308,845	77,712	
Non-Wage	112,039	20,660	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

N/a 110 animal movement permits issued N/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,355	0	
223005 Electricity	800	0	
223006 Water	545	0	
228002 Maintenance-Transport Equipment	5,874	2,000	
Total for Budget Output	10,574	2,000	
Wage	0	0	
Non-Wage	10,574	2,000	

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
	GoU Dev	00
	Ext Finance	00

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 sensitization meetings on tenure security conducted.	N/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
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: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

13 Soy Bean demos and seed multiplication centres were established. 260 kg of soy bean were distributed leading to yield of up to 4,000 kg of seed harvested. 7 Awareness creation meetings were conducted at the LLGs, 7 Farmers groups were formed.	Funds from the NOSP were availed in December 2025
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	25,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

N/a	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,960	0
212101 Social Security Contributions	1,944	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	50,804	13,990
224003 Agricultural Supplies and Services	20,926	0
227001 Travel inland	21,000	7,041
227004 Fuel, Lubricants and Oils	28,875	9,625
312135 Water Plants, pipelines and sewerage networks - Acquisition	498,527	0
Total for Budget Output	638,036	30,656
Wage	0	0
Non-Wage	0	0
GoU Dev	638,036	30,656
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	74,819	18,705
Total for Budget Output	74,819	18,705
Wage	0	0
Non-Wage	74,819	18,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

N/a	3 Cattle traders Licenses issued, 110 Inter District Animal Health Certificates issued. 104 recommendations for export of hides and skins.	N/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	225
222001 Information and Communication Technology Services.	400	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,200	500
223006 Water	655	0
227001 Travel inland	2,490	622
227004 Fuel, Lubricants and Oils	16,298	4,074
Total for Budget Output	22,942	5,422
Wage	0	0
Non-Wage	22,942	5,422
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,270,068	408,691
Wage	1,308,641	294,468
Non-Wage	323,391	83,566
GoU Dev	638,036	30,656
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		
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
Nil	1 health facility MONITORING reports	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	503
227001 Travel inland	7,031	1,759
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	14,031	4,762
Wage	0	0
Non-Wage	14,031	4,762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	5,000	1,250
223006 Water	1,200	300
227001 Travel inland	16,221	2,310
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	17,765	7,918
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	81
Total for Budget Output	67,786	21,759
Wage	0	0
Non-Wage	67,786	21,759
GoU Dev	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
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

nil	09 health facilities providing youth led HIV prevention programs	Health centre twos do not provide youth led HIV prevention programs except HCIII,HCIV and General hospitals.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	12,378
Total for Budget Output	50,000	12,378
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	12,378

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Nil	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	311,311	14,321
221009 Welfare and Entertainment	150,000	5,709
Total for Budget Output	461,311	20,030
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	461,311	20,030

Budget Output: 320165 Primary Health care services

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

Nil	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,024,851	2,177,484
263308 Sector Conditional Grant (Non-Wage)	570,314	142,579
Total for Budget Output	9,595,165	2,320,063

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	9,024,851	2,177,484
	Non-Wage	570,314	142,579
	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: 1203010510X Hospitals and HCs rehabilitated/expanded

nilNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,665	0
263308 Sector Conditional Grant (Non-Wage)	660,779	165,195
313121 Non-Residential Buildings - Improvement	165,501	0
Total for Budget Output	837,944	165,195
Wage	0	0
Non-Wage	660,779	165,195
GoU Dev	177,165	0
Ext Finance	0	0
Total for Department	11,026,237	2,544,185
Wage	9,024,851	2,177,484
Non-Wage	1,312,910	334,294
GoU Dev	177,165	0
Ext Finance	511,311	32,407

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)	40,000	403
Total for Budget Output	40,000	403
Wage	0	0
Non-Wage	40,000	403
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	6,383,008	1,511,787
228001 Maintenance-Buildings and Structures	615,993	130,463
312121 Non-Residential Buildings - Acquisition	156,222	19,233
312139 Other Structures - Acquisition	91,869	27,093
Total for Budget Output	7,247,092	1,688,577
Wage	6,383,008	1,511,787
Non-Wage	615,993	130,463
GoU Dev	248,091	46,327
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)	1,414,888	470,047
Total for Budget Output	1,414,888	470,047

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	0	0
	Non-Wage	1,414,888	470,047
	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)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,378,344		447,217
Total for Budget Output	1,378,344		447,217
	Wage	0	0
	Non-Wage	1,378,344	447,217
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X 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	8,472,790		2,125,327
228001 Maintenance-Buildings and Structures	140,000		57,222
312121 Non-Residential Buildings - Acquisition	0		0
312229 Other ICT Equipment - Acquisition	221,047		0
Total for Budget Output	8,833,837		2,182,549
	Wage	8,472,790	2,125,327
	Non-Wage	140,000	57,222
	GoU Dev	221,047	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,194,722	245,131
Total for Budget Output	1,194,722	245,131
Wage	1,194,722	245,131
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)	167,921	59,842
Total for Budget Output	167,921	59,842
Wage	0	0
Non-Wage	167,921	59,842
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

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

One(1) inspections per school (both government and private) nil in Term I
3(Three) departmental meetings to analyze inspection reports and agree corrective actions
1 report submitted to directorate of Education Standards (DES) for Term III

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	484	100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	665
227001 Travel inland	11,192	3,603
227004 Fuel, Lubricants and Oils	7,672	2,557
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	26,848	7,425
Wage	0	0
Non-Wage	26,848	7,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

(Two) refresher seminars for teachers to improve teaching methods and adherence to approved curricula.	nil
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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

Budget Output: 320016 Management of Education Services

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

NA	3 Attendance Registers checked and Absentee List made every end of Month, Education 9 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of every Month. 1(One) monitoring and support supervision done for p	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,349	19,620
221002 Workshops, Meetings and Seminars	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	167
221011 Printing, Stationery, Photocopying and Binding	2,500	1,507
222001 Information and Communication Technology Services.	250	0
225204 Monitoring and Supervision of capital work	43,233	12,830
227001 Travel inland	15,000	2,235
227004 Fuel, Lubricants and Oils	15,292	6,333
228002 Maintenance-Transport Equipment	12,800	5,710
Total for Budget Output	217,923	48,401
Wage	124,349	19,620
Non-Wage	80,342	21,857
GoU Dev	13,233	6,925
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA	6 trainings of Game teachers in Kids athletics skills done in six days Held zonal district athletics meet in 6 zones, Busedde, Buyengo, Muguluka, Buweera, Butagaya and Kakira	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	1,672
227001 Travel inland	15,000	2,449
227004 Fuel, Lubricants and Oils	5,000	1,683
Total for Budget Output	50,000	5,804
Wage	0	0
Non-Wage	50,000	5,804
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	330
227001 Travel inland	2,000	0
Total for Budget Output	3,000	330
Wage	0	0
Non-Wage	3,000	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,584,576	5,155,727
Wage	16,174,869	3,901,864
Non-Wage	3,927,337	1,200,611
GoU Dev	482,371	53,252
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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	300
227001 Travel inland	24,000	0
Total for Budget Output	40,000	300
Wage	0	0
Non-Wage	40,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,600	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	872	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	2,083
223005 Electricity	1,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	42,794	7,997
227001 Travel inland	15,390	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,027	0
228004 Maintenance-Other Fixed Assets	273,778	0
313131 Roads and Bridges - Improvement	242,497	207,508
Total for Budget Output	875,557	217,588
Wage	0	0
Non-Wage	590,267	2,083

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
	GoU Dev	285,290	215,505
	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
263402 Transfer to Other Government Units	339,733		109,558
Total for Budget Output	339,733		109,558
	Wage	0	0
	Non-Wage	339,733	109,558
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	141,900		35,702
221002 Workshops, Meetings and Seminars	12,700		0
221009 Welfare and Entertainment	1,000		0
225204 Monitoring and Supervision of capital work	22,300		10,633
227001 Travel inland	15,000		0
227003 Carriage, Haulage, Freight and transport hire	3,720		0
227004 Fuel, Lubricants and Oils	3,168		0
228002 Maintenance-Transport Equipment	6,600		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000		31,208
228004 Maintenance-Other Fixed Assets	850,000		266,394
Total for Budget Output	1,156,388		343,937
	Wage	141,900	35,702
	Non-Wage	1,014,488	308,235

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
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,003	45,212
Total for Budget Output	186,003	45,212
Wage	186,003	45,212
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,597,681	716,595
Wage	327,903	80,914
Non-Wage	1,984,488	420,176
GoU Dev	285,290	215,505
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
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: 06010120X Water resources data (Quantity & Quality) collected and assessed		
nil	Water Quality analysis for 200 water points	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	100
224011 Research Expenses	33,000	7,966
225201 Consultancy Services-Capital	30,000	16,634
225202 Environment Impact Assessment for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	31,180	10,415
227001 Travel inland	5,963	1,035
228004 Maintenance-Other Fixed Assets	70,000	54,000
312129 Other Buildings other than dwellings - Acquisition	63,000	50,552
312135 Water Plants, pipelines and sewerage networks - Acquisition	325,623	130,338
312139 Other Structures - Acquisition	204,000	0
Total for Budget Output	786,581	271,040
Wage	0	0
Non-Wage	0	0
GoU Dev	786,581	271,040
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

VOTE: 838 Jinja District

Quarter 3

Department: 080 Water

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	5,533
Total for Budget Output	22,000	5,533
Wage	0	0
Non-Wage	22,000	5,533
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: 16060504X Human Resource management services

nilNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,150	17,858
221002 Workshops, Meetings and Seminars	10,800	2,556
221009 Welfare and Entertainment	2,800	295
223001 Property Management Expenses	800	400
223005 Electricity	600	450

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
223006 Water	600	0
227004 Fuel, Lubricants and Oils	10,936	2,734
228002 Maintenance-Transport Equipment	8,976	2,282
Total for Budget Output	124,662	26,575
Wage	89,150	17,858
Non-Wage	35,512	8,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	944,243	303,148
Wage	89,150	17,858
Non-Wage	68,512	14,250
GoU Dev	786,581	271,040
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
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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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	514,321	102,362
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
226002 Licenses	735	0
227001 Travel inland	3,784	400
227004 Fuel, Lubricants and Oils	2,235	558
228002 Maintenance-Transport Equipment	5,800	0
Total for Budget Output	531,125	103,320
Wage	514,321	102,362
Non-Wage	16,804	958
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 Number of land tenure sensitization and dispute resolution activities conducted	Activity mainly based on local revenue which is unreliable
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	4,562	0
Total for Budget Output	10,062	0
Wage	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
	Non-Wage	10,062	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Routine inspection to be conducted	1 Routine monitoring inspections of wetland and forest reserves across the district	ENR sufficiently received to enable routine inspections
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,810	700
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
226002 Licenses	735	0
227001 Travel inland	6,070	1,500
227004 Fuel, Lubricants and Oils	5,187	3,312
Total for Budget Output	17,302	6,262
Wage	0	0
Non-Wage	17,302	6,262
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: 10050205X Implement the physical planning regulatory framework

4 Inspections of Government projects to be done	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,800	450
Total for Budget Output	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	560,289	110,032

VOTE: 838 Jinja District

Quarter 3

Wage	514,321	102,362
Non-Wage	45,968	7,670
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: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	2,550	250
227004 Fuel, Lubricants and Oils	2,520	0
228002 Maintenance-Transport Equipment	5,800	700
282101 Donations	4,000	0
Total for Budget Output	22,870	1,250
Wage	0	0
Non-Wage	22,870	1,250
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: 16060504X Human Resource management services

Salaries paid	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,817	32,869
Total for Budget Output	131,817	32,869
Wage	131,817	32,869
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

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
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Budget Output: 320141 Empowerment and protection

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

	Vulnerability and Gender inequality along the life cycle Reduced	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,026	512
227001 Travel inland	41,723	8,572
Total for Budget Output	42,749	9,084
Wage	0	0
Non-Wage	42,749	9,084
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	5,217
227004 Fuel, Lubricants and Oils	14,000	2,640
263402 Transfer to Other Government Units	124,000	0
Total for Budget Output	150,000	7,857
Wage	0	0
Non-Wage	150,000	7,857
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,155	539
Total for Budget Output	2,155	539

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
	Wage	00
	Non-Wage	2,155539
	GoU Dev	00
	Ext Finance	00
	Total for Department	349,59151,599
	Wage	131,81732,869
	Non-Wage	217,77418,730
	GoU Dev	00
	Ext Finance	00

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: 14040401X Budget priorities aligned to programme plans		
NIL	NA	budget conference was held in Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	55
Total for Budget Output	5,000	55
Wage	0	0
Non-Wage	5,000	55
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: 16060504X Human Resource management services

NIL	staff quaterly performance plans submitted	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,426	9,157
221008 Information and Communication Technology Supplies.	430	0
227001 Travel inland	3,740	500
Total for Budget Output	53,596	9,657
Wage	49,426	9,157
Non-Wage	4,170	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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
221002 Workshops, Meetings and Seminars	12,000	6,633
221007 Books, Periodicals & Newspapers	740	375
221009 Welfare and Entertainment	3,000	520
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	680
225202 Environment Impact Assessment for Capital Works	2,000	667
225204 Monitoring and Supervision of capital work	8,000	2,667
227001 Travel inland	8,194	2,461
227004 Fuel, Lubricants and Oils	11,800	3,133
Total for Budget Output	51,734	17,135
Wage	0	0
Non-Wage	31,330	10,667
GoU Dev	20,404	6,468
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	19,000	3,826
227004 Fuel, Lubricants and Oils	870	100
Total for Budget Output	21,370	4,426
Wage	0	0
Non-Wage	21,370	4,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,699	31,273
Wage	49,426	9,157
Non-Wage	61,870	15,648

VOTE: 838 Jinja District

Quarter 3

GoU Dev	20,404	6,468
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	5 lower local government audits carried out	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,261	12,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	750
221003 Staff Training	1,000	752
221007 Books, Periodicals & Newspapers	1,095	37
221008 Information and Communication Technology Supplies.	1,000	300
221009 Welfare and Entertainment	1,800	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	3,485	250
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	6,800	163
Total for Budget Output	96,841	16,736
Wage	69,261	12,109
Non-Wage	27,580	4,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,841	16,736
Wage	69,261	12,109
Non-Wage	27,580	4,627
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	750	0
225204 Monitoring and Supervision of capital work	2,568	642
227001 Travel inland	1,000	250
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	11,795	1,142
Wage	0	0
Non-Wage	5,318	1,142
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
225204 Monitoring and Supervision of capital work	2,000	500
Total for Budget Output	4,000	750
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

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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Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,462	866
Total for Budget Output	3,462	866
Wage	0	0
Non-Wage	3,462	866
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,580	15,187
Total for Budget Output	78,580	15,187
Wage	78,580	15,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,838	18,945
Wage	78,580	15,187
Non-Wage	20,780	3,758
GoU Dev	6,477	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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	3 legal cases handled carried out monitoring and supervision of Ugift projects and other projects in the District Coordinated the District Technical Planning committee meetings for 3rd quarter	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,248
212103 Incapacity benefits (Employees)	10,000	4,500
221001 Advertising and Public Relations	12,000	7,499
221005 Official Ceremonies and State Functions	4,500	3,040
221009 Welfare and Entertainment	6,160	4,000
221010 Special Meals and Drinks	4,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,475
221017 Membership dues and Subscription fees.	6,100	4,500
221020 Litigation and related expenses	17,000	17,000
222001 Information and Communication Technology Services.	1,800	600
223001 Property Management Expenses	3,600	1,500
223005 Electricity	24,000	16,000
223006 Water	12,000	8,215
225101 Consultancy Services	6,680	1,600
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	24,006	15,659
227004 Fuel, Lubricants and Oils	15,864	12,127
228002 Maintenance-Transport Equipment	10,300	7,984
Total for Budget Output	188,810	125,197
Wage	0	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
	Non-Wage	188,810	125,197
	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: 14050302X Decentralized management of salary, pension and gratuity strengthened

95% of the approved pension&gratuity paid70% of the approved pension & gratuity paidNil

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	600,818	376,860
273104 Pension	4,009,416	2,949,503
273105 Gratuity	2,003,974	1,495,356
352880 Salary Arrears Budgeting	45,882	45,882
352881 Pension and Gratuity Arrears Budgeting	139,799	139,799
Total for Budget Output	6,799,888	5,007,400
Wage	600,818	376,860
Non-Wage	6,199,070	4,630,540
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: 16060504X Human Resource management services

9 payrolls verified and salaries paid to employeesActivity not included
25 cases of disciplinary handled in the rewards and sanction
committee
update of Biodata of employees' on Human Capital
Management
3 quarterly wage performance report submitted to various
Ministries

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)	15,000	11,243
221002 Workshops, Meetings and Seminars	12,264	5,371

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	1,895
221011 Printing, Stationery, Photocopying and Binding	3,800	1,076
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	13,551	9,035
227004 Fuel, Lubricants and Oils	3,600	2,300
Total for Budget Output	53,915	31,719
Wage	0	0
Non-Wage	44,151	26,668
GoU Dev	9,764	5,051
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

160 LPO Processed
33 contracts were awarded to Contractors, and agreements signed

Activity not included

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,170
227001 Travel inland	1,820	0
227004 Fuel, Lubricants and Oils	1,200	700
Total for Budget Output	6,020	2,870
Wage	0	0
Non-Wage	6,020	2,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	740
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	3,000	740
Wage	0	0
Non-Wage	3,000	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

-Coordinated media relations and managed press inquiries and interviews	Activity not Included in the Annual output
-Managed internal communications.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	1,000
221007 Books, Periodicals & Newspapers	900	300
221012 Small Office Equipment	1,400	400
227001 Travel inland	1,800	1,281
227004 Fuel, Lubricants and Oils	2,400	1,184
Total for Budget Output	9,200	4,165
Wage	0	0
Non-Wage	9,200	4,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

9 payrolls verified and salaries paid for staffs from Lower Local Government by every 28th day of the month	Activity not included in the annual output
- Non wage funds transfered to LLGs	

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	247,000	185,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221001 Advertising and Public Relations	44,744	0
221002 Workshops, Meetings and Seminars	158,583	0
225204 Monitoring and Supervision of capital work	7,871	0
227001 Travel inland	574,945	0
228004 Maintenance-Other Fixed Assets	105,312	0
263402 Transfer to Other Government Units	0	920,167
312229 Other ICT Equipment - Acquisition	3,500	0
313111 Residential Buildings - Improvement	5,000	0
313131 Roads and Bridges - Improvement	55,696	0
Total for Budget Output	1,252,650	1,105,233
Wage	247,000	185,066
Non-Wage	808,840	723,356
GoU Dev	196,810	196,810
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Construction of Jinja District Headquarters at Kagoma and roofing completed

The activity not included in the Annual Output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	468,351	468,351
Total for Budget Output	468,351	468,351
Wage	0	0
Non-Wage	0	0
GoU Dev	468,351	468,351
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Total for Department	8,781,834	6,745,675
Wage	847,818	561,926
Non-Wage	7,259,091	5,513,536
GoU Dev	674,926	670,212
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
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	295
Total for Budget Output	1,000	295
Wage	0	0
Non-Wage	1,000	295
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

One sensitization meeting was held.

Funding will be secured to complete the implementation

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	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

One quarterly monitoring and mentoring reports prepared	Three quarterly monitoring and Mentoring report prepared	No variation as the activity was implemented and fully funded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,143	90,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	4,606
211107 Boards, Committees and Council Allowances	4,500	3,540
221001 Advertising and Public Relations	9,000	6,000
221002 Workshops, Meetings and Seminars	29,000	24,750
221003 Staff Training	4,800	4,000
221007 Books, Periodicals & Newspapers	1,080	0
221008 Information and Communication Technology Supplies.	10,000	5,731
221009 Welfare and Entertainment	19,593	12,945
221011 Printing, Stationery, Photocopying and Binding	8,000	5,500
221014 Bank Charges and other Bank related costs	2,598	650
221016 Systems Recurrent costs	47,143	30,902
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	6,500	4,500

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
223001 Property Management Expenses	2,000	1,476
225101 Consultancy Services	10,000	10,000
225204 Monitoring and Supervision of capital work	5,571	4,083
227001 Travel inland	30,960	25,177
227004 Fuel, Lubricants and Oils	21,736	13,868
228002 Maintenance-Transport Equipment	8,800	3,350
244004 Agency fees	13,774	13,000
Total for Budget Output	369,198	264,129
Wage	120,143	90,052
Non-Wage	249,055	174,077
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

One treasury memorandum on the audited accounts for the FY 2023/24 submitted to MoFPED	One treasury Memorandum on the Audited Accounts FY 2023/24 was prepared and Submitted to MoFPED	Activity implemented as planned
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	42,772
221020 Litigation and related expenses	33,000	22,000
227001 Travel inland	3,200	3,200
228002 Maintenance-Transport Equipment	2,800	500
Total for Budget Output	98,399	68,472
Wage	59,399	42,772
Non-Wage	39,000	25,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,597	333,896
Wage	179,542	132,824

VOTE: 838 Jinja District

Quarter 3

Non-Wage	291,055	201,072
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
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land 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
211107 Boards, Committees and Council Allowances	6,705	0
221009 Welfare and Entertainment	1,430	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,135	0
Wage	0	0
Non-Wage	9,135	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: 16060504X Human Resource management services

Preparation of draft quarterly, Annual and any other Reports to the District Council on the performance of the District Service Commission functions as required by the Local Governments

The activity was not included in the Annual output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	9,063
211105 Ex-Gratia for Political leaders.	2,400	0
211107 Boards, Committees and Council Allowances	8,960	7,280
221001 Advertising and Public Relations	4,570	2,251
221004 Recruitment Expenses	7,880	5,600
221008 Information and Communication Technology Supplies.	200	150

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
221009 Welfare and Entertainment	4,320	3,030
221011 Printing, Stationery, Photocopying and Binding	4,480	1,285
221017 Membership dues and Subscription fees.	200	0
222002 Postage and Courier	1,200	900
227001 Travel inland	16,240	13,750
227004 Fuel, Lubricants and Oils	10,412	9,508
Total for Budget Output	87,637	52,817
Wage	26,775	9,063
Non-Wage	35,610	21,843
GoU Dev	25,252	21,912
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Managing purchase Orders
Monitoring and evaluating supplier performance to ensure compliance with contracts and quality standards
Monitoring deliveries.

The activity was not included

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	700
221011 Printing, Stationery, Photocopying and Binding	898	224
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,698	1,174
Wage	0	0
Non-Wage	4,698	1,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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
211101 General Staff Salaries	145,176	73,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240	2,430
211107 Boards, Committees and Council Allowances	22,500	17,000
212102 Medical expenses (Employees)	1,200	600
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	2,426	360
221010 Special Meals and Drinks	3,600	1,794
221011 Printing, Stationery, Photocopying and Binding	1,774	331
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,800	2,100
223004 Guard and Security services	2,400	1,800
223005 Electricity	1,440	1,080
223006 Water	1,440	1,080
225204 Monitoring and Supervision of capital work	22,500	10,000
227001 Travel inland	1,680	630
227003 Carriage, Haulage, Freight and transport hire	5,800	3,000
227004 Fuel, Lubricants and Oils	30,000	22,500
228002 Maintenance-Transport Equipment	5,800	2,288
282101 Donations	1,800	1,350
Total for Budget Output	257,216	141,738
Wage	145,176	73,394
Non-Wage	112,040	68,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

4 council sessions were held 4 committee meetings nil

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
211101 General Staff Salaries	48,192	28,376
211105 Ex-Gratia for Political leaders.	135,300	77,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,500
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,800	2,100
221009 Welfare and Entertainment	3,600	2,850
221011 Printing, Stationery, Photocopying and Binding	1,674	419
221012 Small Office Equipment	700	0
227001 Travel inland	6,500	4,350
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	212,766	117,684
Wage	48,192	28,376
Non-Wage	164,574	89,309
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504X Internal audit undertaken

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	9,000	5,580
221002 Workshops, Meetings and Seminars	2,500	1,667
221007 Books, Periodicals & Newspapers	700	460
221009 Welfare and Entertainment	3,400	2,033
221011 Printing, Stationery, Photocopying and Binding	3,100	1,450
227001 Travel inland	9,071	8,301
227004 Fuel, Lubricants and Oils	5,600	5,200
Total for Budget Output	33,371	24,691

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
	Wage	00
	Non-Wage	13,3718,816
	GoU Dev	20,00015,875
	Ext Finance	00
	Total for Department	604,823338,104
	Wage	220,143110,833
	Non-Wage	339,429189,485
	GoU Dev	45,25237,787
	Ext Finance	00

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: 01060204X Institutional coordination & management strengthened

850 households to receive PRFs in FY 2023/24 prepared through trainings & field demos.	2,011 households trained and prepared to receive PRFs. 50 households supported with PRFs.	selected households still being prepared.
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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	946,996	632,710
Total for Budget Output	946,996	632,710
Wage	946,996	632,710
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

1 Sensitizations on environmental protection	4 sensitization meetings on environmental protection conducted.	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
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

48 technical backstopping visits made by Heads of Departments. 6 supervision visits made by DPO & other District HoDs.

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
211101 General Staff Salaries	52,800	38,922
227001 Travel inland	21,000	15,216
227004 Fuel, Lubricants and Oils	20,244	15,183
228002 Maintenance-Transport Equipment	6,773	1,042
Total for Budget Output	100,817	70,363
Wage	52,800	38,922
Non-Wage	48,017	31,441
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	308,845	231,486
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,200	3,600
224003 Agricultural Supplies and Services	4,411	0
227001 Travel inland	50,000	31,742
227004 Fuel, Lubricants and Oils	36,428	27,321
228002 Maintenance-Transport Equipment	10,000	4,111
Total for Budget Output	420,884	299,260
Wage	308,845	231,486
Non-Wage	112,039	67,774
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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
PIAP Output: 01030501X Certification permits for products and firms issued.		
30 animal movement permits issued	110 animal movement permits issued	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	3,355	500
223005 Electricity	800	150
223006 Water	545	100
228002 Maintenance-Transport Equipment	5,874	2,500
Total for Budget Output	10,574	3,250
Wage	0	0
Non-Wage	10,574	3,250
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meetings with farmers on tenure security	4 sensitization meetings on tenure security conducted.	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	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
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: 000090 Climate Change Adaptation

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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PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

13 Soy Bean demos and seed multiplication centres were established. 260 kg of soy bean were distributed leading to yield of up to 4,000 kg of seed harvested. 7 Awareness creation meetings were conducted at the LLGs, 7 Farmers groups were formed.

Funds from the NOSP were availed in December 2025

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	25,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

2 Farmer Field Schools established and Maintained. 10 installations of irrigation equipment done.

7 Farmer Field Schools established. 12 Irrigation installations of irrigation equipment done.

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)	12,960	6,156
212101 Social Security Contributions	1,944	972
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	50,804	42,165
224003 Agricultural Supplies and Services	20,926	0
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	28,875	28,875
312135 Water Plants, pipelines and sewerage networks - Acquisition	498,527	0
Total for Budget Output	638,036	99,168
Wage	0	0
Non-Wage	0	0
GoU Dev	638,036	99,168
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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Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060204X Institutional coordination & management strengthened

carryout 34 meetings by the PDCs. Carryout 34 monitoring visits by the PDCs.

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	74,819	56,114
Total for Budget Output	74,819	56,114
Wage	0	0
Non-Wage	74,819	56,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

10 Inter District Animal Health Certicates issued. 43 recommendations for export of hides and skins products	3 Cattle traders Licenses issued, 110 Inter District Animal Health Certificates issued. 104 recommendations for export of hides and skins.	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	900	450
222001 Information and Communication Technology Services.	400	200
223005 Electricity	2,200	1,000
223006 Water	655	327
227001 Travel inland	2,490	1,867
227004 Fuel, Lubricants and Oils	16,298	12,223
Total for Budget Output	22,942	16,067
Wage	0	0
Non-Wage	22,942	16,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,270,068	1,203,932
Wage	1,308,641	903,117

VOTE: 838 Jinja District

Quarter 3

Non-Wage	323,391	201,647
GoU Dev	638,036	99,168
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

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

1 health facility MONITORING reports3 health facility MONITORING reportsnil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	749
227001 Travel inland	7,031	5,268
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	14,031	10,017
Wage	0	0
Non-Wage	14,031	10,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,999
223005 Electricity	5,000	3,750
223006 Water	1,200	900
227001 Travel inland	16,221	7,274
227004 Fuel, Lubricants and Oils	14,000	10,500
228002 Maintenance-Transport Equipment	17,765	11,905
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,081

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	67,78643,109
	Wage	00
	Non-Wage	67,78643,109
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

30 health facilities providing youth led HIV prevention programs	09 health facilities	Health centre twos do not provide youth led HIV prevention programs except HCIII,HCIV and General hospitals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	50,00049,541
Total for Budget Output	50,00049,541
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	50,00049,541

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

number of children immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	311,31173,331
221009 Welfare and Entertainment	150,0005,709
Total for Budget Output	461,31179,039
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	461,31179,039

Budget Output: 320165 Primary Health care services

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

health centers workplans submitted

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	9,024,851	6,487,079
263308 Sector Conditional Grant (Non-Wage)	570,314	427,736
Total for Budget Output	9,595,165	6,914,814
Wage	9,024,851	6,487,079
Non-Wage	570,314	427,736
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: 1203010510X Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,665	2,200
263308 Sector Conditional Grant (Non-Wage)	660,779	495,584
313121 Non-Residential Buildings - Improvement	165,501	0
Total for Budget Output	837,944	497,784
Wage	0	0
Non-Wage	660,779	495,584
GoU Dev	177,165	2,200
Ext Finance	0	0
Total for Department	11,026,237	7,594,304
Wage	9,024,851	6,487,079
Non-Wage	1,312,910	976,445
GoU Dev	177,165	2,200

VOTE: 838 Jinja District

Quarter 3

Ext Finance	511,311	128,580
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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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	38,919
Total for Budget Output	40,000	38,919
Wage	0	0
Non-Wage	40,000	38,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,383,008	4,499,813
228001 Maintenance-Buildings and Structures	615,993	292,767
312121 Non-Residential Buildings - Acquisition	156,222	113,771
312139 Other Structures - Acquisition	91,869	52,366
Total for Budget Output	7,247,092	4,958,716
Wage	6,383,008	4,499,813
Non-Wage	615,993	292,767
GoU Dev	248,091	166,137
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)	1,414,888	919,480
Total for Budget Output	1,414,888	919,480
Wage	0	0
Non-Wage	1,414,888	919,480
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)

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)	1,378,344	894,192
Total for Budget Output	1,378,344	894,192
Wage	0	0
Non-Wage	1,378,344	894,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Purchase of ICT equipments for Buwala Seed secondary School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,472,790	6,292,776
228001 Maintenance-Buildings and Structures	140,000	57,222
312121 Non-Residential Buildings - Acquisition	0	564,197

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
312229 Other ICT Equipment - Acquisition	221,047	0
Total for Budget Output	8,833,837	6,914,195
Wage	8,472,790	6,292,776
Non-Wage	140,000	57,222
GoU Dev	221,047	564,197
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,194,722	760,526
Total for Budget Output	1,194,722	760,526
Wage	1,194,722	760,526
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)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	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
	Non-Wage	167,921	111,948
	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

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

One(1) inspection per school (both government and private) per term and inspection reports produced in line with guidelines and Handbook for school inspection issued by MoES, 1(one) departmental meetings to analyze inspection reports and agree corrective actions, 1(one) meeting with school head teachers to discuss school inspection reports and use these reports to provide recommendation for corrective actions., 1(One) school inspection reports submitted to the Directorate of Education Standards (DES).	Three(2) inspections per school (both government and private) per Term III and Term I. 6(six) departmental meetings to analyze inspection reports and agree corrective actions 2 reports submitted to directorate of Education Standards (DES) for Term III	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,000
221008 Information and Communication Technology Supplies.	484	200
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,630
227001 Travel inland	11,192	7,334
227004 Fuel, Lubricants and Oils	7,672	5,115
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	26,848	15,945
Wage	0	0
Non-Wage	26,848	15,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

2(Two) refresher seminars for teachers to improve teaching methods and adherence to approved curricula. One(1) training support to strengthen SMC’s capacity to execute their oversight roles and responsibilities in school management.	(Two) refresher seminars for teachers to improve teaching methods and adherence to approved curricula.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

3 Attendance Registers checked and Absentee List made every end of Month - Education 3 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of Month, 1 monitoring and support supervision done including per term, follow up to ensure that: schools have been inspected; inspection reports are accurate; and recommendations are being implemented, 2 meetings to held with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year.- Bills of quantities for the projects produced before the bidding .1 quarterly monitoring and supervision reports submitted to relevant authorities, Maintenance & Rehabilitation of classroom blocks at Buwenge SDA Primary School, Iwololo Primary School, Kaitandhovu Primary School, Busige Primary School	9 Attendance Registers checked and Absentee List made every end of Month, Education 9 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of every Month. 2(Two) monitoring and support supervision done for p	Nil
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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	124,349	72,269
221002 Workshops, Meetings and Seminars	4,000	300
221007 Books, Periodicals & Newspapers	500	333
221011 Printing, Stationery, Photocopying and Binding	2,500	1,627

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
222001 Information and Communication Technology Services.	250	125
225204 Monitoring and Supervision of capital work	43,233	25,053
227001 Travel inland	15,000	7,235
227004 Fuel, Lubricants and Oils	15,292	9,667
228002 Maintenance-Transport Equipment	12,800	7,600
Total for Budget Output	217,923	124,209
Wage	124,349	72,269
Non-Wage	80,342	41,325
GoU Dev	13,233	10,615
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Three (3) participation in national sports competitions and co-curricular activities. Two (2) Monitoring and support schools to ensure that school physical education and co-curricular activities are incorporated within the academic program. Two (2) trainings of Game teachers in athletics and Ball games in all schools.	6 trainings of Game teachers in Kids athletics skills done in six days Held zonal district athletics meet in 6 zones, Busedde, Buyengo, Muguluka, Buweera, Butagaya and Kakira	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	11,672
227001 Travel inland	15,000	7,449
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	50,000	22,454
Wage	0	0
Non-Wage	50,000	22,454
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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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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	1,000	663
227001 Travel inland	2,000	666
Total for Budget Output	3,000	1,329
Wage	0	0
Non-Wage	3,000	1,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,584,576	14,765,247
Wage	16,174,869	11,625,385
Non-Wage	3,927,337	2,398,914
GoU Dev	482,371	740,948
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: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	7,995
227001 Travel inland	24,000	0
Total for Budget Output	40,000	7,995
Wage	0	0
Non-Wage	40,000	7,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

163.7km of roads labour based maintainace

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)	225,600	10,005
221003 Staff Training	3,000	3,000
221007 Books, Periodicals & Newspapers	872	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,600	2,173
223005 Electricity	1,000	200
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	42,794	7,997
227001 Travel inland	15,390	15,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,027	3,580
228004 Maintenance-Other Fixed Assets	273,778	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	242,497	207,508
Total for Budget Output	875,557	250,853
Wage	0	0
Non-Wage	590,267	35,348
GoU Dev	285,290	215,505
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
263402 Transfer to Other Government Units	339,733	259,083
Total for Budget Output	339,733	259,083
Wage	0	0
Non-Wage	339,733	259,083
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and 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	141,900	106,405
221002 Workshops, Meetings and Seminars	12,700	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
225204 Monitoring and Supervision of capital work	22,300	15,882
227001 Travel inland	15,000	0
227003 Carriage, Haulage, Freight and transport hire	3,720	0
227004 Fuel, Lubricants and Oils	3,168	0
228002 Maintenance-Transport Equipment	6,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	54,912
228004 Maintenance-Other Fixed Assets	850,000	405,996
Total for Budget Output	1,156,388	583,195
Wage	141,900	106,405
Non-Wage	1,014,488	476,790
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	186,003	137,283
Total for Budget Output	186,003	137,283
Wage	186,003	137,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,597,681	1,238,409
Wage	327,903	243,688
Non-Wage	1,984,488	779,216

VOTE: 838 Jinja District

Quarter 3

GoU Dev	285,290	215,505
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: 06010120X Water resources data (Quantity & Quality) collected and assessed

Water Quality analysis for 50 water points	Water Quality analysis for 200 water points	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
221002 Workshops, Meetings and Seminars	14,815	9,977
224011 Research Expenses	33,000	18,686
225201 Consultancy Services-Capital	30,000	26,349
225202 Environment Impact Assessment for Capital Works	9,000	5,995
225204 Monitoring and Supervision of capital work	31,180	31,180
227001 Travel inland	5,963	5,010
228004 Maintenance-Other Fixed Assets	70,000	67,200
312129 Other Buildings other than dwellings - Acquisition	63,000	61,898
312135 Water Plants, pipelines and sewerage networks - Acquisition	325,623	175,308
312139 Other Structures - Acquisition	204,000	32,749
Total for Budget Output	786,581	434,352
Wage	0	0
Non-Wage	0	0
GoU Dev	786,581	434,352
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and 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
221002 Workshops, Meetings and Seminars	1,000	450

VOTE: 838 Jinja District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	450
Wage	0	0
Non-Wage	1,000	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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	22,000	13,707
Total for Budget Output	22,000	13,707
Wage	0	0
Non-Wage	22,000	13,707
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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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PIAP Output: 16060504X Human Resource management services

staff salaries paid

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	89,150	53,806
221002 Workshops, Meetings and Seminars	10,800	7,956
221009 Welfare and Entertainment	2,800	1,100
223001 Property Management Expenses	800	600
223005 Electricity	600	450
223006 Water	600	300
227004 Fuel, Lubricants and Oils	10,936	8,202
228002 Maintenance-Transport Equipment	8,976	6,732
Total for Budget Output	124,662	79,146
Wage	89,150	53,806
Non-Wage	35,512	25,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	944,243	527,654
Wage	89,150	53,806
Non-Wage	68,512	39,497
GoU Dev	786,581	434,352
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

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	514,321	336,138
222001 Information and Communication Technology Services.	250	0
223001 Property Management Expenses	1,000	0
223005 Electricity	1,200	250
223006 Water	1,800	250
226002 Licenses	735	0
227001 Travel inland	3,784	2,290
227004 Fuel, Lubricants and Oils	2,235	1,117
228002 Maintenance-Transport Equipment	5,800	1,750
Total for Budget Output	531,125	341,795
Wage	514,321	336,138
Non-Wage	16,804	5,657
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 Number of land tenure sensitization activities conducted	6 Number of land tenure sensitization and dispute resolution activities conducted	Activity mainly based on local revenue which is unreliable
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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
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	800	200

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	4,000	0
227001 Travel inland	4,562	740
Total for Budget Output	10,062	940
Wage	0	0
Non-Wage	10,062	940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Routine monitoring inspections of wetland and forest reserves across the district	3 Routine monitoring inspections of wetland and forest reserves across the district	ENR sufficiently received to enable routine inspections
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)	2,810	2,105
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
226002 Licenses	735	0
227001 Travel inland	6,070	4,513
227004 Fuel, Lubricants and Oils	5,187	3,887
Total for Budget Output	17,302	11,255
Wage	0	0
Non-Wage	17,302	11,255
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205X Implement the physical planning regulatory framework

3 Routine monitoring of both government and private projects for compliance to physical planning requirements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,800	750
Total for Budget Output	1,800	750
Wage	0	0
Non-Wage	1,800	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	560,289	354,739
Wage	514,321	336,138
Non-Wage	45,968	18,601
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

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

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

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	131,817	98,613
Total for Budget Output	131,817	98,613
Wage	131,817	98,613
Non-Wage	0	0
GoU Dev	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
	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: 1204010404X Policy and legal framework on social protection strengthened/developed

Operation and management of the document center,support supervision of children homes and reunification of children,mobisation of the communities on social development policies,laws and regulations and support to special intrest groups leadership as they deliver thier mandate to support the vulnerable persons plus monitoring and appraisal of projects for the special intrest groups like the elderly persons and persons with disabilities	Social programmes and community programmes like ICOLE, PDM and ,SEGOP Beneficiary assessment done and attending to GBV cases at community level done	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,026	512
227001 Travel inland	41,723	29,021
Total for Budget Output	42,749	29,532
Wage	0	0
Non-Wage	42,749	29,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

3 Sociial care programmes of PCA,YLP and UWEP implemented

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	6,217
227004 Fuel, Lubricants and Oils	14,000	3,280
263402 Transfer to Other Government Units	124,000	0
Total for Budget Output	150,000	9,497

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
	Wage	00
	Non-Wage	150,0009,497
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,155	1,616
Total for Budget Output	2,155	1,616
Wage	0	0
Non-Wage	2,155	1,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,591	141,628
Wage	131,817	98,613
Non-Wage	217,774	43,015
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
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

budget confrence held

budget conference was held
in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,975
Total for Budget Output	5,000	4,975
Wage	0	0
Non-Wage	5,000	4,975
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: 16060504X Human Resource management services

staff quaterly performance plans submitted

staff quaterly performance plans submitted

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,426	28,994
221008 Information and Communication Technology Supplies.	430	100
227001 Travel inland	3,740	1,000
Total for Budget Output	53,596	30,094
Wage	49,426	28,994
Non-Wage	4,170	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

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
221002 Workshops, Meetings and Seminars	12,000	11,218
221007 Books, Periodicals & Newspapers	740	555
221009 Welfare and Entertainment	3,000	1,890
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	1,000	680
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	8,194	6,854
227004 Fuel, Lubricants and Oils	11,800	9,200
Total for Budget Output	51,734	41,397
Wage	0	0
Non-Wage	31,330	21,993
GoU Dev	20,404	19,404
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

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
221009 Welfare and Entertainment	500	200
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	19,000	15,826
227004 Fuel, Lubricants and Oils	870	100
Total for Budget Output	21,370	16,626
Wage	0	0
Non-Wage	21,370	16,626

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	0		0
		Ext Finance	0		0
		Total for Department	131,699		93,091
		Wage	49,426		28,994
		Non-Wage	61,870		44,694
		GoU Dev	20,404		19,404
		Ext Finance	0		0

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: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

41 audits carried out on health centers123 audits carried out on health centersnil

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	38,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,750
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,095	580
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,800	1,050
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	375
227001 Travel inland	3,485	1,868
227004 Fuel, Lubricants and Oils	7,200	5,550
228002 Maintenance-Transport Equipment	6,800	2,939
Total for Budget Output	96,841	54,607
Wage	69,261	38,295
Non-Wage	27,580	16,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,841	54,607
Wage	69,261	38,295
Non-Wage	27,580	16,312
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
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	1,000	750
221011 Printing, Stationery, Photocopying and Binding	750	0
225204 Monitoring and Supervision of capital work	2,568	1,926
227001 Travel inland	1,000	750
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	11,795	3,426
Wage	0	0
Non-Wage	5,318	3,426
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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
221009 Welfare and Entertainment	2,000	917
225204 Monitoring and Supervision of capital work	2,000	1,500
Total for Budget Output	4,000	2,417
Wage	0	0
Non-Wage	4,000	2,417
GoU Dev	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
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
221001 Advertising and Public Relations		2,000	333
221002 Workshops, Meetings and Seminars		2,000	1,500
Total for Budget Output		4,000	1,833
	Wage	0	0
	Non-Wage	4,000	1,833
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	917
Total for Budget Output		2,000	917
	Wage	0	0
	Non-Wage	2,000	917
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	917
Total for Budget Output	2,000	917
Wage	0	0
Non-Wage	2,000	917
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,462	2,597
Total for Budget Output	3,462	2,597
Wage	0	0
Non-Wage	3,462	2,597
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	78,580	49,127
Total for Budget Output	78,580	49,127

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	
		Wage	78,580		49,127
		Non-Wage	0		0
		GoU Dev	0		0
		Ext Finance	0		0
Total for Department			105,838		61,233
		Wage	78,580		49,127
		Non-Wage	20,780		12,106
		GoU Dev	6,477		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: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	
Department: 020 Finance			
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			
PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	100%	50%
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	12	12
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	

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Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	1 human capacity development plan

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	93%	70%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	100%	

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 : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	34	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	23	

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Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	3 products certified (Fish, Meat and Milk)	

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 : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80%	80%

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	90%	nil

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	90%	30% achieved

VOTE: 838 Jinja District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	75%	75%

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

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of km constructed using low-cost seals on DUCAR	Number	0	

Budget Output: 260009 Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage of progress of operationalization	Percentage	95%	75%

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	167.3 km	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	2024-2025	Buwenge -Matumu 11.2km, Rusona- Rudima 16.4km and

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	50	40 water sources assessed

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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: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	10%	20%

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X 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 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	50	5 Awareness Campaigns conducted

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060103X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	3 committee meeting held/attended

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	12 departmental reports	

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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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	75%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector partnership	Yes/No	public/private framework developed	2 public/private framework developed strategy

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	12 number of domestic drives/campaigns	2 domestic drives/campaigns conducted

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	no. of standard goods and services developed	4 no. of standard goods and services developed

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Youth served through the Interactive SME Web-based System	Number	number of SME formed	4

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	14 no. of functional information	6 no. of functional information

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Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302X Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	number of regulations and laws updated	4 number of regulation and laws

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)					
MPAMBWA HC III	MPAMBWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,242	12,932
KISASI HC II	KISASI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
BWIDHABWANGU HC II JINJA	BWIDHABWANGU HC II JINJA	Programme Conditional Grant - Non Wage Recurrent	0	5,453	4,090
BUSEDE HC III	BUSEDE HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,242	12,932
BUSEDE HC III	BUSEDE HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,838	11,128
MUGULUKA HC II JINJA	MUGULUKA HC II JINJA	Programme Conditional Grant - Non Wage Recurrent	0	5,453	4,090
NALINAIBI HC II	NALINAIBI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
NAMWENDWA HC II	NAMWENDWA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
NABITAMBALA HC II	NABITAMBALA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	4,311
MPAMBWA HC III	MPAMBWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,843	14,882
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD at Kisasi HC11 (infrastructure improvement)	Kasasi HC 11. Kisasi Parish	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 838 Jinja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236449 Busedde Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KASOZI P.S.	KASOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,924	11,662
Nyenga P.S.	Nyenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,089	14,007
Namasiga P.S.	Namasiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,307	19,801
Nabirama P.S.	Nabirama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,623	19,858
Busige P.S.	Busige P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,091	15,346
Kiiko P.S.	Kiiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,323	14,652
NALINAIBI P.S.	NALINAIBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,506	17,965
KIGALAGALA P.S.	KIGALAGALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,359	13,300
NANFUGAKI P.S.	NANFUGAKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,324	24,423
Kakuba P.S.	Kakuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,205	13,002
Namaganga School	Namaganga School	Programme Conditional Grant - Non Wage Recurrent	0	42,503	27,947

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)

PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	331,284	196,667
BUSEDDE SEED SS	BUSEDDE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	212,432	129,350
LUBANI S.S	LUBANI S.S	Programme Conditional Grant - Non Wage Recurrent	0	176,668	116,712
BUSEDDE COLLEGE BUGAYA	BUSEDDE COLLEGE BUGAYA	Programme Conditional Grant - Non Wage Recurrent	0	150,940	115,183

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236449 Busedde 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: 225204 Monitoring and Supervision of capital work					
Mornitoring and supervision of the construction of piped water at Kasozi RGC		Programme Conditional Grant - Development		31,180	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Nanfugaki	Programme Conditional Grant - Development		5,000	0
Machinery and Equipment - Water Systems	Bulondo	Programme Conditional Grant - Development		5,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water at Kasozi RGC	Kasozi RGC	District Discretionary Equalisation Development Grant		90,000	0
Construction of Kasozi piped RGC piped water system at Kasozi RGC Itakaibolu Parish Busede S/c	Kasozi RGC	District Discretionary Equalisation Development Grant		561,245	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Kakuba	Programme Conditional Grant - Development		24,000	0
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		30,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Parish Community Associations (PCAs)		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Parish Community Associations (PCAs)		8,000	0

VOTE: 838 Jinja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236449 Busedde Subcounty

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

Item: 263402 Transfer to Other Government Units

Payment of funds to PCA groups in Busede Sub county to acquire start up capital	Itakaibolu village	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
Payment of PCA funds to a group as start up capital	Nalinanibi village	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	0	8,621	6,466
BUNAWONA HC II	BUNAWONA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

Item: 263402 Transfer to Other Government Units

Payment of PCA funds to a group as start up capital		Other Transfers from Central Government Parish Community Associations (PCAs)		14,000	0
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VOTE: 838 Jinja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236452 Kakira Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kakira St.Theresa	Programme Conditional Grant - Development		5,365	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakira Town Council	Town Headqarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	110,539	28,433
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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Mawoito Nile	Programme Conditional Grant - Development		5,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Payment of PCA funds to a group as start up capital		Other Transfers from Central Government Parish Community Associations (PCAs)		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant	0	19,529	6,932
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 - Office Building	Kagoma -Buwenge	District Discretionary Equalisation Development Grant	roofing completed	136,702	89,523
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for committee meetings	Dsc offices	District Discretionary Equalisation Development Grant	0	4,480	4,480
Item: 221001 Advertising and Public Relations					
Media - Announcements	headquarters	District Discretionary Equalisation Development Grant	0	4,000	2,667
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarter	District Discretionary Equalisation Development Grant	0	4,400	2,880
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Head quarter	District Discretionary Equalisation Development Grant	0	4,000	1,330

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236454 Buwenge Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	headquarter	District Discretionary Equalisation Development Grant	0	20,000	18,850
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Discretionary Equalisation Development Grant	0	13,623	13,616
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
committee meetings	headquarters	District Discretionary Equalisation Development Grant	0	6,000	1,320
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	0	2,500	1,667
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarter	District Discretionary Equalisation Development Grant	0	4,000	2,667
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarter	District Discretionary Equalisation Development Grant	0	3,000	300
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	headquarter	District Discretionary Equalisation Development Grant	0	14,000	13,631
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	District Discretionary Equalisation Development Grant	0	8,000	5,333

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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)					
MAWOITO HC II	MAWOITO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
KITANABA HC II	KITANABA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
ALL SAINTS HEALTH SERVICES	ALL SAINTS HEALTH SERVICES	Programme Conditional Grant - Non Wage Recurrent	0	9,888	7,416
MAGAMAGA HC III	MAGAMAGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,242	12,932
MUTAI HC II	MUTAI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
MAGAMAGA HC III	MAGAMAGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998
KABAGANDA HC II	KABAGANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
BUSEGULA HC II	BUSEGULA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
MPUGWE HC II	MPUGWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
ALL SAINTS HEALTH SERVICES	ALL SAINTS HEALTH SERVICES	Programme Conditional Grant - Non Wage Recurrent	0	10,906	8,179
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Buwenge General Hospital	Programme Conditional Grant - Development		11,665	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwenge Hospital	Buwenge Hospital	Programme Conditional Grant - Non Wage Recurrent	0	178,231	133,673
Buwenge general hospital	Buwenge general hospital	Programme Conditional Grant - Non Wage Recurrent	0	482,548	361,911
Item: 313121 Non-Residential Buildings - Improvement					
infrastructure development fencing of Buwenge general general hospital	Buwenge general hospital. Buwenge subcounty	District Discretionary Equalisation Development Grant		91,337	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: 313121 Non-Residential Buildings - Improvement					
revenovation of OPD Mawoito HC 11 (infrastructure improvement)	Mawoito HC 11. Kaiira parish	District Discretionary Equalisation Development Grant		38,626	0
Renovation of OPD Namwendwa HC II	Namwendwa HC II	District Discretionary Equalisation Development Grant		121,038	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namagera Primary School	Programme Conditional Grant - Non Wage Recurrent	0	561,760	292,767
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mawoito Salvation Army Primary School	Programme Conditional Grant - Development		8,504	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOMA P.S.	KAGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,474	12,581
Isiri P.S.	Isiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,716	12,618
MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,274	12,916
Muwangi P.S.	Muwangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,852	12,283
KALEBERA P.S.	KALEBERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,653	15,073
Kagoma Hill P.S.	Kagoma Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,323	11,077
NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,662	11,527

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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)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,051	8,658
Butangala P.S.	Butangala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,795	12,593
IDOOME P.S.	IDOOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,802	11,564
St. Matia Mulumba Kagoma P.S.	St. Matia Mulumba Kagoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,396	12,358
MAWOITO CHURCH OF UGANDA P.S.	MAWOITO CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,525	15,457
Muguluka P.S.	Muguluka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,956	25,241
MUTAI P.S.	MUTAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,598	13,739
Buweera P.S.	Buweera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,687	13,647
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	district head quarters	Transitional Conditional Grant - Development	0	42,794	7,997
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buwenge Town Council	Town Council Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	125,926	30,303

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236454 Buwenge 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	headquarter	Transitional Conditional Grant - Development		14,815	0
Item: 224011 Research Expenses					
Water quality testing research	Water Department	Programme Conditional Grant - Development		33,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Water Department	Programme Conditional Grant - Development		30,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water Department	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Programme Conditional Grant - Development		5,963	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Bukolokoti	Programme Conditional Grant - Development		5,000	0
Machinery and Equipment - Water Systems	Muwangi	Programme Conditional Grant - Development		5,000	0
Equipment - Assorted Kits	water department	Programme Conditional Grant - Development		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	isiri	Programme Conditional Grant - Development		24,000	0
Other Structures - Water Reticulation Systems	Namalere	Programme Conditional Grant - Development		24,000	0

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	5,800	1,500
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Payment of PCA funds to a group as startup capital		Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
Payment of PCA funds to a group as start up capital		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)					
LWOLOLO HEALTH CENTRE II JINJA	LWOLOLO HEALTH CENTRE II JINJA	Programme Conditional Grant - Non Wage Recurrent	0	5,453	4,090
BUDIMA HC III	BUDIMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,760	10,320
WANSIMBA HC II	WANSIMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
BUDIMA HC III	BUDIMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,242	12,932
LUMULI HC II	LUMULI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	0	17,242	12,932
BUWOLERO HC II	BUWOLERO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
BUTAGAYA HC III	BUTAGAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,147	10,611
BUBUGO HC II	BUBUGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
NAWAMPANDAHC II JINJA	NAWAMPANDAHC II JINJA	Programme Conditional Grant - Non Wage Recurrent	0	5,453	4,090

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	Butagaya Primary School	Programme Conditional Grant - Development	construction is at (80%)	156,222	113,771
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bubugo P.S.	Bubugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,610	16,350
Bituli P.S.	Bituli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,289	10,932
Bubugo P.S.	Bubugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,331	2,202
Kabembe P.S.	Kabembe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,195	15,991
Kiwagama P.S.	Kiwagama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,118	15,978
Busoona P.S.	Busoona P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,952	21,782

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236456 Butagaya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Buwala Seed School	Programme Conditional Grant - Development		221,047	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Butagaya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,466	7,380
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butagaya, busedde,buwenge and Buyengo	Various	Other Transfers from Central Government Uganda Road Fund (URF)	0	103,268	90,778
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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Bubugo	Programme Conditional Grant - Development		5,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lumuli RGC	Programme Conditional Grant - Development		63,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236456 Butagaya 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					
Other Structures - Water Reticulation Systems	Kabembe	Programme Conditional Grant - Development		24,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Payment of PCA funds to a group as start up capital		Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
Payment of PCA funds to a group as start up capital		Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	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	0	8,621	6,466

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273364 Buyengo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
construction of 1km bridge at Kayalwe- Nagwere swamp	Kayalwe	Transitional Conditional Grant - Development	0	242,497	207,508
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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Bugongwe	Programme Conditional Grant - Development		5,000	0
Machinery and Equipment - Water Systems	Nabusagwa	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Bukyeyune	Programme Conditional Grant - Development		24,000	0
Other Structures - Water Reticulation Systems	Mateme	Programme Conditional Grant - Development		24,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Payment of PCA funds to a group as start up capital	Iziru	Other Transfers from Central Government Parish Community Associations (PCAs)		10,000	0
Payment of PAC funds to a group as start up capital	Bulugo village	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: 273365 Namagera 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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Mpumwire	Programme Conditional Grant - Development		5,000	0
Machinery and Equipment - Water Systems	Namagera	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		30,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Payment of PCA funds to a group as start up capital		Other Transfers from Central Government Parish Community Associations (PCAs)		15,000	0
LCIII: S1786 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salary for the contract staff	Kagoma	Programme Conditional Grant - Development		12,960	0
Item: 212101 Social Security Contributions					
NSSF contributions for the contract staff	Kagoma	Programme Conditional Grant - Development		1,944	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	Kagoma	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1786 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kagoma	Programme Conditional Grant - Development		50,804	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Kagoma	Locally Raised Revenues		41,853	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kagoma	Programme Conditional Grant - Development		21,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kagoma	Programme Conditional Grant - Development		28,875	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Micro scale irrigation equipment	Kagoma	Locally Raised Revenues		160,000	0
Micro scale irrigation equipment	Kagoma	Locally Raised Revenues		837,054	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Quarterly Facilitation to the 34 PDCs	Kagoma	Programme Conditional Grant - Non Wage Recurrent	0	34,019	8,505
Monthly facilitation to the 34 Parish Chiefs	Kagoma	Programme Conditional Grant - Non Wage Recurrent		40,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Jhpiego Corporation		50,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	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: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		422,622	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		External Financing United Nations Children Fund (UNICEF)		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAIRAKA HC II	WAIRAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
KABEMBE HC II	KABEMBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
KAKIRA HC III	KAKIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,242	8,621
BUWENGHE HC IV	BUWENGHE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	41,390	31,042
BUWENGHE HC IV	BUWENGHE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	86,212	64,659
KAMIIGO HC II	KAMIIGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,621	6,466
KAKAIRE HC III	KAKAIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,231	8,423
KAKAIRE HC III	KAKAIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,242	12,932
KAKIRA HC III	KAKIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,502	10,877
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 313121 Non-Residential Buildings - Improvement					
infrastructure improvement of mortuary at buwenge HC IV	BUWENGHE HC IV. BUWENGHE TOWN COUNCIL	District Discretionary Equalisation Development Grant		40,000	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: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kakira st. Theresa	Programme Conditional Grant - Development	Roofing stage	39,000	25,273
Other Structures - Construction Works	Buwenge SDA Primary	Programme Conditional Grant - Development	completed awaiting commissioning	39,000	27,093
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMBOGA P.S.	NAWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	6,716
NAKAGYO P.S.	NAKAGYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,232	17,383
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,060	18,586
Wairaka P.S.	Wairaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,997	12,668
Butagaya P.S.	Butagaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,442	16,065
BUSIYA 1 PARENTS SCHOOL	BUSIYA 1 PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,823	13,932
KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	31,761	21,527
KAITANDHOVU P.S.	KAITANDHOVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,857	17,138
Mpumwire P.S.	Mpumwire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,230	14,292
IZIRU P.S.	IZIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,261	15,732
WANSIMBA PS	WANSIMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	33,258	22,129
BUWENGES TOWNSHIP P.S.	BUWENGES TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,652	20,613
Iwololo P.S.	Iwololo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,925	15,792
IMAM HASSAN LUBANI P.S.	IMAM HASSAN LUBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,265	16,313
ST. STEPHEN S P.S.	ST. STEPHEN S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,372	18,868

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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)					
BULUGO P.S.	BULUGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,052	17,461
BUWENGE S.D.A P.S.	BUWENGE S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,320	10,211
Lubani P.S.	Lubani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,677	16,909
Mwiri P.S.	Mwiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,678
KAKIRA ST.THEREZA PRIMARY SCHOOL	KAKIRA ST.THEREZA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,949	13,140
Ndiwansi P.S.	Ndiwansi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,761	9,654
Namagera Parents P.S	Namagera Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,955	16,970
ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,828	17,169
BUSEGULA P.S.	BUSEGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,520	17,107
Buwala P.S.	Buwala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,569	11,706
Nsozibbiri P.S.	Nsozibbiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,039	18,148
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,657	20,538
Kagogwa P.S.	Kagogwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,856	15,371
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENGO S.S	BUYENGO S.S	Programme Conditional Grant - Non Wage Recurrent	0	95,000	60,867

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1786 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST GONZAGA SENIOR SECONDARY SCHOOL	ST GONZAGA SENIOR SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	82,080	55,173
KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	185,940	124,473
BUWENGSE SEED SCHOOL	BUWENGSE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	144,000	96,000
Budget Output: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwenge Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	140,000	57,222
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	167,921	111,948
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: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	1,200	250
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	3,568	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	2,235	558

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1786 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances for routine management of ENR services		Programme Conditional Grant - Non Wage Recurrent	0	2,810	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,168	2,168
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,705	2,705
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,197	1,199
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district	District Discretionary Equalisation Development Grant		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects in the district	district	District Discretionary Equalisation Development Grant	1	8,000	2,669
Item: 227001 Travel inland					
Travel Inland - Expenses	district	District Discretionary Equalisation Development Grant		16,212	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1786 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Discretionary Equalisation Development Grant	0	12,000	4
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	kagoma	Programme Conditional Grant - Development		6,477	0