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**VOTE: 838 Jinja District**

**Quarter 3**

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**Terms and Conditions**

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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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**NAKAMATTE LILIAN**  
**(Accounting Officer)**

**Signed on Date: 15-06-2026**

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

**VOTE: 838 Jinja District****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,613,018                  | 1,681,866         | 1,243,791              | 77%                     |
| Discretionary Government Transfers | 5,244,170                  | 5,244,170         | 3,934,910              | 75%                     |
| Conditional Government Transfers   | 41,766,375                 | 43,488,289        | 31,149,102             | 75%                     |
| Other Government Transfers         | 770,367                    | 770,367           | 661,689                | 86%                     |
| External Financing                 | 511,311                    | 511,311           | 288,611                | 56%                     |
| <b>Total Revenues shares</b>       | <b>49,905,241</b>          | <b>51,696,003</b> | <b>37,278,102</b>      | <b>75%</b>              |

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

| Programme   | Approved Budget<br>2025/26 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization  | 2,233,681                  | 2,233,681         | 1,355,770                 | 61%                  |
| Tourism Development   | 59,374                     | 59,374            | 40,451                    | 68%                  |
| Natural Resources, Environment, Climate Change, Land and Water Management | 605,931                    | 605,931           | 361,831                   | 60%                  |
| Private Sector Development  | 79,287                     | 79,287            | 57,101                    | 72%                  |
| Integrated Transport Infrastructure and Services                          | 1,940,853                  | 1,940,853         | 1,167,193                 | 60%                  |
| Sustainable Urbanisation and Housing                                      | 1,800                      | 1,800             | 900                       | 50%                  |
| Human Capital Development   | 32,911,634                 | 33,858,232        | 23,196,188                | 70%                  |
| Public Sector Transformation  | 8,856,163                  | 9,336,771         | 5,763,464                 | 65%                  |
| Governance and Security   | 2,080,021                  | 2,443,577         | 1,910,745                 | 92%                  |
| Regional Balanced Development   | 378,477                    | 378,477           | 266,185                   | 70%                  |
| Development Plan Implementation   | 758,021                    | 758,021           | 537,510                   | 71%                  |
| <b>Grand Total</b>  | <b>49,905,241</b>          | <b>51,696,003</b> | <b>34,657,337</b>         | <b>69%</b>           |
| Wage  | 29,149,249                 | 29,827,261        | 20,725,439                | 71%                  |
| Non-Wage Recurrent  | 16,959,276                 | 17,860,591        | 11,793,126                | 70%                  |
| Domestic Devt   | 3,285,405                  | 3,496,840         | 1,852,656                 | 56%                  |
| External Financing  | 511,311                    | 511,311           | 286,116                   | 56%                  |

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**VOTE: 838 Jinja District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Jinja District received a total of U.shs 37,278,102,000 during the period under review against the budgeted U.shs 49,905,241,000. This represents a budget performance of 75% as at 31th march 2026. Most central government funds performed satisfactorily in the quarter, that is 75% for Conditional government transfers, discretionary transfers at 75%, non- wage recurrent at 75% , wage at 75%, Government development 75%, external transfers and other Government transfers had a 56% and 86% respectively outturn during the quarter under review.

The fair performance of over Government Transfers is attributed to budget more release of URF and other development grants release in Q3, as shown in the summary table above while poor performance of external transfers is attributed to no funds from all donors like , UNICEF and WHO. Of the Cumulative actual receipt during the quarter Locally Raised Revenue (LRR) was 77% is expected to be better next quarter. 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 34,657,337,000 out of the total release of Ushs. UGX 37,278,102,000, representing 69% expenditure performance of the disbursed funds.

**VOTE: 838 Jinja District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>  | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>   | <b>1,613,018</b>       | <b>1,681,866</b>      | <b>1,243,791</b>           | <b>77%</b>                  |
| Advertisements/Bill Boards   | 0                      | 0                     | 100                        |                             |
| Animal and Crop Husbandry related Levies   | 23,753                 | 23,753                | 421                        | 2%                          |
| Business licenses  | 180,000                | 180,000               | 109,719                    | 61%                         |
| Donations from Individuals   | 80,000                 | 80,000                | 0                          | 0%                          |
| Donations from Private Entities  | 12,000                 | 12,000                | 0                          | 0%                          |
| Inspection Fees  | 9,500                  | 9,500                 | 6,487                      | 68%                         |
| Land Fees  | 133,900                | 133,900               | 15,850                     | 12%                         |
| Local Hotel Tax  | 2,000                  | 2,000                 | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals  | 319,808                | 319,808               | 419,040                    | 131%                        |
| Market /Gate Charges   | 20,000                 | 20,000                | 35,253                     | 176%                        |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 301,000                | 301,000               | 135,550                    | 45%                         |
| Nomination Fees  | 0                      | 0                     | 23,500                     |                             |
| Other fees e.g. street parking fees  | 176,918                | 176,918               | 33,156                     | 19%                         |
| Other permits  | 0                      | 0                     | 13,956                     |                             |
| Other Royalties  | 238,400                | 238,400               | 125,707                    | 53%                         |
| Property related Duties/Fees   | 100,000                | 100,000               | 25,178                     | 25%                         |
| Registration fees for Documents and Businesses   | 3,000                  | 3,000                 | 7,635                      | 255%                        |
| Rent & Rates - Non-Produced Assets – from private entities                                   | 0                      | 0                     | 179,721                    |                             |
| Rent & rates – produced assets-From Private Entities   | 7,740                  | 7,740                 | 109,916                    | 1,420%                      |
| Sale of bid documents-From Government Units  | 5,000                  | 5,000                 | 2,600                      | 52%                         |
| <b>Discretionary Government Transfers</b>  | <b>5,244,170</b>       | <b>5,244,170</b>      | <b>3,934,910</b>           | <b>75%</b>                  |
| District Discretionary Equalisation Development Grant  | 505,020                | 505,020               | 378,765                    | 75%                         |
| District Unconditional Grant Non-Wage  | 1,080,703              | 1,080,703             | 810,354                    | 75%                         |
| District Unconditional Grant Wage  | 3,294,057              | 3,294,057             | 2,472,949                  | 75%                         |
| Urban Discretionary Equalisation Development Grant   | 111,130                | 111,130               | 83,347                     | 75%                         |
| Urban Unconditional Non-Wage   | 253,261                | 253,261               | 189,496                    | 75%                         |
| <b>Conditional Government Transfers</b>  | <b>41,766,375</b>      | <b>43,488,289</b>     | <b>31,149,102</b>          | <b>75%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent   | 13,550,436             | 14,451,752            | 9,913,575                  | 73%                         |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Ushs Thousands</i>                                | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Programme Conditional Grant - Development            | 1,845,932              | 1,988,519             | 1,455,742                  | 79%                         |
| Programme Conditional Grant - Wage Recurrent         | 25,855,193             | 26,533,204            | 19,393,673                 | 75%                         |
| Transitional Conditional Grant - Development         | 514,815                | 514,815               | 386,111                    | 75%                         |
| <b>Other Government Transfers</b>                    | <b>770,367</b>         | <b>770,367</b>        | <b>661,689</b>             | <b>86%</b>                  |
| GROW Project   | 30,000                 | 30,000                | 0                          | 0%                          |
| National Oil Seeds Project                           | 90,000                 | 90,000                | 25,000                     | 28%                         |
| Parish Community Associations (PCAs)                 | 100,000                | 100,000               | 37,175                     | 37%                         |
| Support to PLE (UNEB)                                | 40,000                 | 40,000                | 40,190                     | 100%                        |
| Uganda Road Fund (URF)                               | 490,367                | 490,367               | 537,386                    | 110%                        |
| Uganda Women Entrepreneurship Program(UWEP)          | 10,000                 | 10,000                | 7,608                      | 76%                         |
| Youth Livelihood Programme (YLP)                     | 10,000                 | 10,000                | 14,329                     | 143%                        |
| <b>External Financing</b>                            | <b>511,311</b>         | <b>511,311</b>        | <b>288,611</b>             | <b>56%</b>                  |
| Global Alliance for Vaccines and Immunization (GAVI) | 211,311                | 211,311               | 288,611                    | 137%                        |
| Jhpiego Corporation                                  | 50,000                 | 50,000                | 0                          | 0%                          |
| United Nations Children Fund (UNICEF)                | 150,000                | 150,000               | 0                          | 0%                          |
| World Health Organisation (WHO)                      | 100,000                | 100,000               | 0                          | 0%                          |
| <b>Total Revenues Shares</b>                         | <b>49,905,241</b>      | <b>51,696,003</b>     | <b>37,278,102</b>          | <b>75%</b>                  |

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**VOTE: 838 Jinja District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

A total to Ugx 1,243,791,000 was received of the total budget 1,613,018,000 in Quarter 3 FY 2025/26 from locally collected revenues representing a performance of 77% of the annual budget. the deviation is attributed to a good performance of inspection fees, royalties, rents, business, registrations, licenses

**Cumulative Performance for Central Government Transfers**

A total to Ugx 31,149,102,000 of the central government conditional transfers was received in Quarter 3 FY 2025/26 from Central Government representing a performance of 75% of the 41,766,375,494 annual budget.

while as ugx 3,934,910,000 of the discretionary transfers was received representing 75% of the 5,244,170,117 annual budget. the variation in receipts is due to under performance of other grants other than wage

**Cumulative Performance for Other Government Transfers**

During the quarter under review Jinja DLG received U Shs. 661,689,000 against an annual budget of Shs 770,366,669 representing only 86% budget performance of OGT. The amount received was from Uganda Road Fund, UNEB and others. It should be noted there was no funding from GROW

**Cumulative Performance for External Financing**

During the quarter under review only 56% of the budget external financing was realized with funds received from GAVI with no revenue received from the different sources

# VOTE: 838 Jinja District

Quarter 3

## A4: Expenditure Performance by Department and Vote Function ('000s)

|   | Cumulative Expenditure Performance |                   |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget    | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                   |                        |                |                                   |
| 10 Administration and Management                | 10,254,590                         | 11,098,754        | 7,279,014              | 71%            | 2,524,578                         |
| <b>Sub-Total</b>                                | <b>10,254,590</b>                  | <b>11,098,754</b> | <b>7,279,014</b>       | <b>71%</b>     | <b>2,524,578</b>                  |
| <b>Department: Finance</b>                      |                                    |                   |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 886,097                            | 886,097           | 656,890                | 74%            | 235,130                           |
| <b>Sub-Total</b>                                | <b>886,097</b>                     | <b>886,097</b>    | <b>656,890</b>         | <b>74%</b>     | <b>235,130</b>                    |
| <b>Department: Statutory bodies</b>             |                                    |                   |                        |                |                                   |
| 10 Legislation and Oversight                    | 608,823                            | 608,823           | 350,613                | 58%            | 107,393                           |
| <b>Sub-Total</b>                                | <b>608,823</b>                     | <b>608,823</b>    | <b>350,613</b>         | <b>58%</b>     | <b>107,393</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                   |                        |                |                                   |
| 10 Agricultural Extension                       | 1,686,437                          | 1,686,437         | 1,162,351              | 69%            | 401,500                           |
| 20 Agricultural Production                      | 476,881                            | 476,881           | 139,905                | 29%            | 37,603                            |
| 30 Agricultural Value Chain Services            | 85,936                             | 85,936            | 56,114                 | 65%            | 18,705                            |
| <b>Sub-Total</b>                                | <b>2,249,255</b>                   | <b>2,249,255</b>  | <b>1,358,370</b>       | <b>60%</b>     | <b>457,808</b>                    |
| <b>Department: Health</b>                       |                                    |                   |                        |                |                                   |
| 10 Primary HealthCare                           | 10,137,893                         | 10,137,893        | 7,474,548              | 74%            | 2,436,779                         |
| 20 Hospital Services                            | 897,777                            | 897,777           | 557,109                | 62%            | 218,048                           |
| <b>Sub-Total</b>                                | <b>11,035,671</b>                  | <b>11,035,671</b> | <b>8,031,657</b>       | <b>73%</b>     | <b>2,654,827</b>                  |
| <b>Department: Education</b>                    |                                    |                   |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 8,624,095                          | 8,624,095         | 6,069,546              | 70%            | 2,219,416                         |
| 20 Secondary Education                          | 10,284,259                         | 11,230,857        | 7,156,983              | 70%            | 2,777,554                         |
| 30 Skills Development                           | 1,172,643                          | 1,172,643         | 836,425                | 71%            | 281,016                           |
| 40 Education&Sports Management and Inspection   | 318,856                            | 318,856           | 188,501                | 59%            | 57,603                            |
| 50 Special Needs Education                      | 3,000                              | 3,000             | 1,940                  | 65%            | 1,000                             |
| <b>Sub-Total</b>                                | <b>20,402,853</b>                  | <b>21,349,451</b> | <b>14,253,395</b>      | <b>70%</b>     | <b>5,336,590</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                   |                        |                |                                   |
| 10 Community Access Roads                       | 1,957,853                          | 1,957,853         | 1,167,193              | 60%            | 356,380                           |
| <b>Sub-Total</b>                                | <b>1,957,853</b>                   | <b>1,957,853</b>  | <b>1,167,193</b>       | <b>60%</b>     | <b>356,380</b>                    |
| <b>Department: Water</b>                        |                                    |                   |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 1,074,011                          | 1,074,011         | 704,444                | 66%            | 243,503                           |

**VOTE: 838 Jinja District**

**Quarter 3**

|  | Cumulative Expenditure Performance |                   |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget    | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Sub-Total</b>   | <b>1,074,011</b>                   | <b>1,074,011</b>  | <b>704,444</b>         | <b>66%</b>     | <b>243,503</b>                    |
| <b>Department: Natural Resources</b>                     |                                    |                   |                        |                |                                   |
| 10 Natural Resources Management                          | 585,596                            | 585,596           | 356,649                | 61%            | 104,983                           |
| <b>Sub-Total</b>   | <b>585,596</b>                     | <b>585,596</b>    | <b>356,649</b>         | <b>61%</b>     | <b>104,983</b>                    |
| <b>Department: Community Based Services</b>              |                                    |                   |                        |                |                                   |
| 10 Community Mobilisation                                | 131,817                            | 131,817           | 98,700                 | 75%            | 33,657                            |
| 20 Empowerment and Mindset Change                        | 238,208                            | 238,208           | 101,787                | 43%            | 24,848                            |
| <b>Sub-Total</b>   | <b>370,025</b>                     | <b>370,025</b>    | <b>200,488</b>         | <b>54%</b>     | <b>58,505</b>                     |
| <b>Department: Planning</b>                              |                                    |                   |                        |                |                                   |
| 10 Planning and Statistics                               | 194,966                            | 194,966           | 112,428                | 58%            | 35,519                            |
| <b>Sub-Total</b>   | <b>194,966</b>                     | <b>194,966</b>    | <b>112,428</b>         | <b>58%</b>     | <b>35,519</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                   |                        |                |                                   |
| 10 Compliance  | 146,841                            | 146,841           | 88,647                 | 60%            | 27,853                            |
| <b>Sub-Total</b>   | <b>146,841</b>                     | <b>146,841</b>    | <b>88,647</b>          | <b>60%</b>     | <b>27,853</b>                     |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                   |                        |                |                                   |
| 10 Commercial Services                                   | 138,661                            | 138,661           | 97,552                 | 70%            | 31,600                            |
| <b>Sub-Total</b>   | <b>138,661</b>                     | <b>138,661</b>    | <b>97,552</b>          | <b>70%</b>     | <b>31,600</b>                     |
| <b>Grand Total</b>                                       | <b>49,905,241</b>                  | <b>51,696,003</b> | <b>34,657,337</b>      | <b>69%</b>     | <b>12,174,668</b>                 |

**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  |
|---|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 9,163,749         | 9,939,065         | 7,083,453          | 77%                        | 2,951,735        |
| District Unconditional Grant Non-Wage                 | 139,021           | 139,021           | 95,970             | 69%                        | 26,430           |
| District Unconditional Grant Wage                     | 1,031,513         | 1,031,513         | 776,042            | 75%                        | 776,042          |
| Locally Raised Revenues                               | 116,324           | 116,324           | 59,563             | 51%                        | 20,486           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 1,116,463         | 1,116,463         | 1,081,557          | 97%                        | 438,670          |
| Programme Conditional Grant - Non Wage Recurrent      | 6,760,428         | 7,535,744         | 5,070,321          | 75%                        | 1,690,107        |
| <b>Development Revenues</b>                           | 1,090,841         | 1,159,689         | 745,871            | 68%                        | 249,705          |
| District Discretionary Equalisation Development Grant | 227,285           | 227,285           | 172,086            | 76%                        | 58,444           |
| Locally Raised Revenues                               | 0                 | 68,848            | 0                  | 0%                         | 0                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 363,556           | 363,556           | 198,785            | 55%                        | 66,262           |
| Transitional Conditional Grant - Development          | 500,000           | 500,000           | 375,000            | 75%                        | 125,000          |
| <b>Total Revenues Shares</b>                          | <b>10,254,590</b> | <b>11,098,754</b> | <b>7,829,324</b>   | <b>76%</b>                 | <b>3,201,440</b> |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                   |                   |                  |            |                  |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| <b>Recurrent Expenditure</b>   |                   |                   |                  |            |                  |
| Wage                           | 1,031,513         | 1,031,513         | 591,824          | 57%        | 159,669          |
| Non Wage                       | 8,132,236         | 8,907,552         | 5,961,630        | 73%        | 2,035,259        |
| <b>Development Expenditure</b> |                   |                   |                  |            |                  |
| Domestic Development           | 1,090,841         | 1,159,689         | 725,559          | 67%        | 329,651          |
| External Financing             | 0                 | 0                 | 0                | 0%         | 0                |
| <b>Total Expenditure</b>       | <b>10,254,590</b> | <b>11,098,754</b> | <b>7,279,014</b> | <b>71%</b> | <b>2,524,578</b> |

**C: Unspent Balances**

|                             |                  |                     |                |                      |            |
|-----------------------------|------------------|---------------------|----------------|----------------------|------------|
| <b>Recurrent Balances</b>   | <b>2,951,735</b> | <b>4485864.9215</b> | <b>529,999</b> |                      |            |
| Wage                        |                  | 776,042             | 184,218        | 35,849,525%          |            |
| Non Wage                    |                  | 2,175,693           | 345,781        | -404,656,093%        |            |
| <b>Development Balances</b> |                  |                     | <b>20,312</b>  |                      |            |
| Domestic Development        |                  |                     | 20,312         | -258,712,127,31      | 9,847,040% |
| External Financing          |                  |                     | 0              | 0%                   |            |
| <b>Total Unspent</b>        |                  |                     | <b>550,311</b> | <b>-724,699,930%</b> |            |

**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 7,829,324,000 against approved Budget of Shs. 10,323,438,000 representing 76%. During the quarter under review

Administration Department was allocated 3,201,440,000

**Expenditure.**

The funds were spent on Wage Ushs. 159,699,000 Non wage Ushs. 2,035,259,000 and development Ushs.329,651,000 leaving a balance of Shs.550,311,000 as unspent balance

**Reasons for unspent balances on the bank account**

The un spent balances under the department were funds for Pensioners \who were not validated due to mismatch in the dates of birth between IPPS and NIRA interface, Salaries for the employees who had not accessed the payroll for 2nd and 3rd quarter .

The funds for construction of Jinja District offices at Kagoma in Buwenge Sub county

**Highlights of physical performance by end of the quarter**

3 supervision & Sectoral Multi monitoring of the development programs in the district.

-9 verification of salaries and pension payroll done, calculation of salaries for 1958 employees,675 pensioners and gratuity benefit for 32 beneficiaries done.

-payment for overhead costs like water and electricity bills.

- Supervision and Monitoring of Wealth Creation Programs, PDM, UWEP, EMMOYOGA and attending barazas in various LLGs.

- 9 DTTC 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 & 2nd quarter accountability reports for salaries and pension to various Ministries.

- handled disciplinary cases and making submissions to relevant authorities.

-Process incoming mails and outgoing mails, Mentoring of records staffs at LLGs, -Update of the filed inventory at the District,

- informational data collection was done and JD LG website updated

**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 |
|--|-----------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 886,097         | 886,097           | 669,790            | 76%                        | 208,048         |
| District Unconditional Grant Non-Wage                | 523,773         | 523,773           | 395,971            | 76%                        | 142,879         |
| District Unconditional Grant Wage                    | 195,042         | 195,042           | 146,282            | 75%                        | 48,761          |
| Locally Raised Revenues                              | 167,282         | 167,282           | 127,537            | 76%                        | 16,408          |
| <b>Development Revenues</b>                          | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>886,097</b>  | <b>886,097</b>    | <b>669,790</b>     | <b>76%</b>                 | <b>208,048</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                   |                    |                            |                 |
| Wage   | 195,042         | 195,042           | 135,610            | 70%                        | 44,513          |
| Non Wage   | 691,055         | 691,055           | 521,280            | 75%                        | 190,616         |
| <b>Development Expenditure</b>                       |                 |                   |                    |                            |                 |
| Domestic Development                                 | 0               | 0                 | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>886,097</b>  | <b>886,097</b>    | <b>656,890</b>     | <b>74%</b>                 | <b>235,130</b>  |
| <b>C: Unspent Balances</b>                           |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>208,048</b>  | <b>456653.757</b> | <b>12,900</b>      |                            |                 |
| Wage   |                 | 48,761            | 10,672             | -4,451,324%                |                 |
| Non Wage   |                 | 159,287           | 2,228              | -36,178,713%               |                 |
| <b>Development Balances</b>                          |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                   | 0                  | 0%                         |                 |
| External Financing                                   |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                   | <b>12,900</b>      | <b>-65,480,931%</b>        |                 |

**Summary of Department Revenues and Expenditure by Source**

The department has by the 3rd Quarter received a total of Ugx 669,790,000 of the approved budget of Ugx 886,097,000 representing 76% performance.

of the funds cumulatively recieved, ugx 656,890,000 was spent with the expenditure on wages being ugx 135,610,000 and that for non wage being ugx 521,280,000.

The unspent balances of ugx 12,900,000 were funds for wages and non wage activities of revenue enforcement that were not implemented due to the political season and hence postponed

**Reasons for unspent balances on the bank account**

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**VOTE: 838 Jinja District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balances of Ugx 12,900,000 was due to the un-absorbed wages of Ugx 10,672,000 for the staffs to be recruited in April 2026 and are yet to access the payroll. The non wage recurrent funds unspent totaling to Ugx 2,28,000 is for activities to the departmental vehicle maintenance whose funds are being accumulated for meaning commitment.

**Highlights of physical performance by end of the quarter**

In Q3 the department executed the under listed activities

1. A cumulative total of Ugx 1,243,791,000 was collected as local revenue hence a budget performance of 77%
2. All the 7 LLGs were monitored and Mentored and reports prepared to that effect
3. Draft budget for FY 2026/2027 was laid to council on 26/3/2026
4. Half year accounts prepared and submitted to MoFPED by 15/2/2026
5. Asset registered update as at 31/3/2026
7. Quarterly accountability report for Q2 submitted to MoFPED on time
8. One public accountability Baraza attended to

**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 |
|---|-----------------|----------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                      |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 563,572         | 563,572              | 413,337            | 73%                        | 138,499         |
| District Unconditional Grant Non-Wage                 | 200,114         | 200,114              | 150,086            | 75%                        | 51,264          |
| District Unconditional Grant Wage                     | 220,143         | 220,143              | 165,107            | 75%                        | 55,036          |
| Locally Raised Revenues                               | 143,314         | 143,314              | 98,144             | 68%                        | 32,199          |
| <b>Development Revenues</b>                           | 45,252          | 45,252               | 33,939             | 75%                        | 11,313          |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252               | 33,939             | 75%                        | 11,313          |
| <b>Total Revenues Shares</b>                          | <b>608,823</b>  | <b>608,823</b>       | <b>447,276</b>     | <b>73%</b>                 | <b>149,812</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                      |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                      |                    |                            |                 |
| Wage  | 220,143         | 220,143              | 108,675            | 49%                        | 36,127          |
| Non Wage  | 343,429         | 343,429              | 217,737            | 63%                        | 62,925          |
| <b>Development Expenditure</b>                        |                 |                      |                    |                            |                 |
| Domestic Development                                  | 45,252          | 45,252               | 24,201             | 53%                        | 8,341           |
| External Financing                                    | 0               | 0                    | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>608,823</b>  | <b>608,823</b>       | <b>350,613</b>     | <b>58%</b>                 | <b>107,393</b>  |
| <b>C: Unspent Balances</b>                            |                 |                      |                    |                            |                 |
| <b>Recurrent Balances</b>                             | <b>138,499</b>  | <b>238527.428975</b> | <b>86,925</b>      |                            |                 |
| Wage  |                 | 55,036               | 56,432             | -3,612,673%                |                 |
| Non Wage  |                 | 83,463               | 30,493             | -14,653,024%               |                 |
| <b>Development Balances</b>                           |                 |                      | <b>9,738</b>       |                            |                 |
| Domestic Development                                  |                 |                      | 9,738              | -1,954,028%                |                 |
| External Financing                                    |                 |                      | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                  |                 |                      | <b>96,663</b>      | <b>-34,911,454%</b>        |                 |

**Summary of Department Revenues and Expenditure by Source****REVENUE**

Cumulative Revenue out turn was Shs. 447,276,000 against approved Budget of Shs. 608,823,000 representing 73%.  
The quarter outturn was shs.149,812,000

**Expenditure.**

The funds were spent on Wages Ush.36,127,000 nonwage Ush.62,925,000and Development Ush. 8,341,000 and Ush. 96,663,000 as un spent balance.

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**VOTE: 838 Jinja District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

Ushs.96,663,000 was unspent balance whereby Ushs.56,432,000 is the wage for the Political leaders and Chairman for District Service Commission non Wage Shs.30,493,000 for ex-gratia for Local chairpersons L.C. I and L.II and councilors for Lower Local Government. and Development Shs. 9,738,000 for LPOs of fuel and stationery.

**Highlights of physical performance by end of the quarter**

- 5 Council had session, 5 committee meetings & executive committee meetings.
- PAC held 6 session to persual of fourth quarter report FY 24/25, 1st & 2nd quarter report Fy 2025/2026.
- Induction of members of PAC on roles of LGPAC.
- The District Service Commission convened 20 times.
- 18 cases were concluded by the Service commission held 3 meetings. The cases are indicated below:
- 3 External Advertisement approved
- 8 confirmation in Appointment
- 37 appointment on probation
- 18 regularization of appointment on Probation & confirmation
- 2 study leave,
- 3 retirement on public interest,
- 6 abandonment of duty
- 1 reinstatement
- 1 appointment on attainment of higher qualification
- 30 Contracts award & agreement signed
- 89 LPOs Processed
- 2 field monitoring of development projects for 4th quarter for FY 2024-2025 and ongoing projects in the District.
- 21 land application considered by the District Land Board
- 3 locus visit done in Wairaka & Buwenge Town Council over land applications

**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 |
|--|------------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 1,699,105        | 1,699,105          | 1,369,102          | 81%                        | 435,169         |
| District Unconditional Grant Wage                    | 361,645          | 361,645            | 271,234            | 75%                        | 90,411          |
| Locally Raised Revenues                              | 15,574           | 15,574             | 118,668            | 762%                       | 1,500           |
| Other Transfers from Central Government              | 50,000           | 50,000             | 25,000             | 50%                        | 25,000          |
| Programme Conditional Grant - Non Wage Recurrent     | 324,890          | 324,890            | 243,668            | 75%                        | 81,223          |
| Programme Conditional Grant - Wage Recurrent         | 946,996          | 946,996            | 710,533            | 75%                        | 237,035         |
| <b>Development Revenues</b>                          | 550,150          | 550,150            | 264,879            | 48%                        | 87,537          |
| Locally Raised Revenues                              | 200,000          | 200,000            | 2,267              | 1%                         | 0               |
| Other Transfers from Central Government              | 0                | 0                  | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development            | 350,150          | 350,150            | 262,612            | 75%                        | 87,537          |
| <b>Total Revenues Shares</b>                         | <b>2,249,255</b> | <b>2,249,255</b>   | <b>1,633,981</b>   | <b>73%</b>                 | <b>522,706</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                    |                    |                            |                 |
| Wage   | 1,308,641        | 1,308,641          | 947,934            | 72%                        | 294,723         |
| Non Wage   | 390,464          | 390,464            | 254,907            | 65%                        | 107,607         |
| <b>Development Expenditure</b>                       |                  |                    |                    |                            |                 |
| Domestic Development                                 | 550,150          | 550,150            | 155,529            | 28%                        | 55,477          |
| External Financing                                   | 0                | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>2,249,255</b> | <b>2,249,255</b>   | <b>1,358,370</b>   | <b>60%</b>                 | <b>457,808</b>  |
| <b>C: Unspent Balances</b>                           |                  |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>435,169</b>   | <b>996,429.367</b> | <b>166,261</b>     |                            |                 |
| Wage   |                  | 327,447            | 33,833             | -38,484,836%               |                 |
| Non Wage   |                  | 107,723            | 132,428            | -28,305,727%               |                 |
| <b>Development Balances</b>                          |                  |                    | <b>109,350</b>     |                            |                 |
| Domestic Development                                 |                  |                    | 109,350            | -31,267,634%               |                 |
| External Financing                                   |                  |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                    | <b>275,611</b>     | <b>-135,314,292%</b>       |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 838 Jinja District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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For 3rd quarter, the sector received Ugx. 522,706,000 and this cumulatively adds up to Ugx. 1,369,102,000 which is 73% of the approved budget for FY 2025/2026.

Cumulatively the sector has spent Ugx. 1,358,370,000 which is 60% of the approved budget.

**Reasons for unspent balances on the bank account**

Unspent balance for wages is due to an officer at Principal level who is receiving half pay. Also 2 positions fell vacant (Entomological Officer, Assistant Agricultural Officer).

Unspent Development funds are for the various procurement's whose procurement process is yet to be completed.

**Highlights of physical performance by end of the quarter**

The PDCs and Parish Chiefs conducted 34 planning and evaluation meetings and carried out 34 monitoring visits of the PRF beneficiaries.

Up to 1,341 household members from subsistence households were selected, verified, prepared and then supported with PRFs amounting to Ugx. 1,000,000 each for investing in the district priority enterprises of coffee/ cocoa, poultry/ fish farming and food crops.

29 Parish Training Centres each with 2 Community Based Facilitators were established to handle preparation of the selected household members before receiving the PRFs.

**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  |
|--|-------------------|----------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                      |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 10,280,154        | 10,280,154           | 7,711,714          | 75%                        | 2,571,637        |
| Locally Raised Revenues                              | 1,576             | 1,576                | 788                | 50%                        | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 1,390,976         | 1,390,976            | 1,043,232          | 75%                        | 347,744          |
| Programme Conditional Grant - Wage Recurrent         | 8,887,601         | 8,887,601            | 6,667,694          | 75%                        | 2,223,893        |
| <b>Development Revenues</b>                          | 755,517           | 755,517              | 471,766            | 62%                        | 64,198           |
| External Financing                                   | 511,311           | 511,311              | 288,611            | 56%                        | 3,146            |
| Programme Conditional Grant - Development            | 244,206           | 244,206              | 183,155            | 75%                        | 61,052           |
| <b>Total Revenues Shares</b>                         | <b>11,035,671</b> | <b>11,035,671</b>    | <b>8,183,479</b>   | <b>74%</b>                 | <b>2,635,834</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                      |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                      |                    |                            |                  |
| Wage   | 8,887,601         | 8,887,601            | 6,660,409          | 75%                        | 2,260,168        |
| Non Wage   | 1,392,552         | 1,392,552            | 1,031,355          | 74%                        | 341,526          |
| <b>Development Expenditure</b>                       |                   |                      |                    |                            |                  |
| Domestic Development                                 | 244,206           | 244,206              | 53,777             | 22%                        | 48,517           |
| External Financing                                   | 511,311           | 511,311              | 286115.737         | 56%                        | 4,616            |
| <b>Total Expenditure</b>                             | <b>11,035,671</b> | <b>11,035,671</b>    | <b>8,031,657</b>   | <b>73%</b>                 | <b>2,654,827</b> |
| <b>C: Unspent Balances</b>                           |                   |                      |                    |                            |                  |
| <b>Recurrent Balances</b>                            | <b>2,571,637</b>  | <b>5170234.65475</b> | <b>19,950</b>      |                            |                  |
| Wage   |                   | 2,223,893            | 7,284              | -225,817,578%              |                  |
| Non Wage   |                   | 347,744              | 12,665             | -68,468,857%               |                  |
| <b>Development Balances</b>                          |                   |                      | <b>131,873</b>     |                            |                  |
| Domestic Development                                 |                   |                      | 129,378            | -10,895,802%               |                  |
| External Financing                                   |                   |                      | 2,495              | -13,241,183%               |                  |
| <b>Total Unspent</b>                                 |                   |                      | <b>151,823</b>     | <b>-800,529,844%</b>       |                  |

**Summary of Department Revenues and Expenditure by Source**

Cumulative revenue was Shs 8,183,479,000 against approved budget of 11,035,671,000 representing 74%, During the quarter ,Health department was allocated 2,571,637,000which is 75%quarter outturn from Centre grant, Expenditure

The funds spent on wages was shs 2,260,168,000,Non Wage is shs 341,526,000 and shs 48,517,000was for domestic development, Shs 4,616,000 for external financing leaving a balance of Shs 151,823,000 was unspent.

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**VOTE: 838 Jinja District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

A total of shs 151,823,000 was un spent of which 7,284,000 was for wage due to cleared positions for health workers which were not filled and Non Wage for shs 12,665,000 due to LPO for performance review meetings in process, and stationery due to delay of LPO Initiation and system challenges, Health education, health environment activities and Support supervison and mentorship in financial management conducted late March -2026. 129,378,000 for Domestic development was due to projects not yet completed as per the award letter and certification . 2495,000 for external financing was due to approved requisition are in process but not yet effected payment .

**Highlights of physical performance by end of the quarter**

One support supervision of Result based financing activities in 7 HCIIIs and one HCIV of which six (6) are government HCIIIs and ONE is non government. Performance review meeting was conducted for two days and One ANC coordination meeting was conducted on 20th/FEB/2026. Draft workplan and Budget for health department and all health facilities was submitted to CAO .Five LPOs were submitted to procurement office. All staff salaries paid.

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**VOTE: 838** Jinja District

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 838** Jinja District

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 838** Jinja District

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 838** Jinja District

**Quarter 3**

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**SECTION B : Summary by Department**

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**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  |
|--|-------------------|---------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                     |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 20,050,541        | 20,854,552          | 14,790,368         | 74%                        | 5,392,990        |
| District Unconditional Grant Wage                    | 124,349           | 124,349             | 93,262             | 75%                        | 31,087           |
| Locally Raised Revenues                              | 16,342            | 16,342              | 4,131              | 25%                        | 2,500            |
| Other Transfers from Central Government              | 40,000            | 40,000              | 40,190             | 100%                       | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 3,849,254         | 3,975,254           | 2,637,339          | 69%                        | 1,354,254        |
| Programme Conditional Grant - Wage Recurrent         | 16,020,595        | 16,698,607          | 12,015,447         | 75%                        | 4,005,149        |
| <b>Development Revenues</b>                          | 352,312           | 494,899             | 335,528            | 95%                        | 159,371          |
| Programme Conditional Grant - Development            | 352,312           | 494,899             | 335,528            | 95%                        | 159,371          |
| <b>Total Revenues Shares</b>                         | <b>20,402,853</b> | <b>21,349,451</b>   | <b>15,125,896</b>  | <b>74%</b>                 | <b>5,552,362</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                     |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                     |                    |                            |                  |
| Wage   | 16,144,944        | 16,822,956          | 11,428,299         | 71%                        | 3,930,126        |
| Non Wage   | 3,905,596         | 4,031,596           | 2,587,234          | 66%                        | 1,285,265        |
| <b>Development Expenditure</b>                       |                   |                     |                    |                            |                  |
| Domestic Development                                 | 352,312           | 494,899             | 237,861            | 68%                        | 121,198          |
| External Financing                                   | 0                 | 0                   | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>20,402,853</b> | <b>21,349,451</b>   | <b>14,253,395</b>  | <b>70%</b>                 | <b>5,336,590</b> |
| <b>C: Unspent Balances</b>                           |                   |                     |                    |                            |                  |
| <b>Recurrent Balances</b>                            | <b>5,392,990</b>  | <b>10138198.447</b> | <b>774,835</b>     |                            |                  |
| Wage   |                   | 4,036,236           | 680,409            | -393,012,610%              |                  |
| Non Wage   |                   | 1,356,754           | 94,426             | -215,826,869%              |                  |
| <b>Development Balances</b>                          |                   |                     | <b>97,666</b>      |                            |                  |
| Domestic Development                                 |                   |                     | 97,666             | 353,042,054,989,272,260%   |                  |
| External Financing                                   |                   |                     | 0                  | 0%                         |                  |
| <b>Total Unspent</b>                                 |                   |                     | <b>872,501</b>     | <b>-1,419,787,117</b>      |                  |

**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. 15,125,896,000 against approved Budget of Shs. 20,671,440,000 representing 74%. During the quarter under review Education department was allocated Ushs. 5,552,362,000 which is 74% quarter outturn attributed to Sector Non wage Grant received in 3 Quarters instead of 4 quarters hence 0% and Other transfers from the central government (UNEB) are normally received in quarte 2 thus the 100% performance seen

**Expenditure**

The funds were spent on Wages Ush.3,930,126,000 nonwage Ush. 1,285,265,000 Development 121,198,000 and Ush.872,501,000 as unspent balance

**Reasons for unspent balances on the bank account**

Ushs. 872,501,000 was unspent balance whereby Ushs. 680,409,000 is the wage for the 21 Secondary teachers from Buwala Seed School and primary teachers who had not accessed the Payroll by end of 3rd and and non Wage Shs. 94,426,000 was for construction of 15 stance bricklined Lined Latrine at Buwala, Kagoma and Mpumwire Primary Schools. Development Shs. 97,666,000 for Retention for construction of Buwala Seed School

**Highlights of physical performance by end of the quarter**

- 3 Inspection and Monitoring of Schools in the District to 59 primary Government schools,11 Government Secondary Schools and 128 Private primary and 3 secondary schools .
- 13 headteachers, 1 deputy headteachers, 2 Senior Education Assistants, 27 Education Assistants ,108 headteachers & Deputy headteachers attended a balanced score card training at Mwiri primary school
- Verified enrolment in Primary and Secondary Schools & submitted data to the MOES.
- Held 9 departmental meetings & 1 headteachers meeting for beginning of term
- 2 monitoring of Development projects done
- Conducted PLE 2025 Exercise and 7408 Candidates sat for 2025 PLE.
- 59 primary schools,10 secondary schools monitored
- Assessment of SNE learners in 20 schools was done and data collection on SNE learners.
- Orientation of 108 SMC and headteachers from 59 primary schools at Mwiri Primary School.
- Construction of staff house at Idoome P/S completed
- construction of 5 stance VIP latrines completed at Buwala P/S

**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 |
|---|------------------|-----------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                       |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 1,950,757        | 1,950,757             | 1,593,470          | 82%                        | 407,001         |
| District Unconditional Grant Wage                     | 405,903          | 405,903               | 304,426            | 75%                        | 101,475         |
| Locally Raised Revenues                               | 14,488           | 14,488                | 1,658              | 11%                        | 0               |
| Other Transfers from Central Government               | 530,367          | 530,367               | 537,386            | 101%                       | 55,526          |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000        | 1,000,000             | 750,000            | 75%                        | 250,000         |
| <b>Development Revenues</b>                           | 7,096            | 7,096                 | 7,096              | 100%                       | 3,548           |
| District Discretionary Equalisation Development Grant | 7,096            | 7,096                 | 7,096              | 100%                       | 3,548           |
| <b>Total Revenues Shares</b>                          | <b>1,957,853</b> | <b>1,957,853</b>      | <b>1,600,566</b>   | <b>82%</b>                 | <b>410,549</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                       |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                  |                       |                    |                            |                 |
| Wage  | 405,903          | 405,903               | 242,658            | 60%                        | 83,460          |
| Non Wage  | 1,544,855        | 1,544,855             | 923,879            | 60%                        | 272,919         |
| <b>Development Expenditure</b>                        |                  |                       |                    |                            |                 |
| Domestic Development                                  | 7,096            | 7,096                 | 656                | 9%                         | 0               |
| External Financing                                    | 0                | 0                     | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>1,957,853</b> | <b>1,957,853</b>      | <b>1,167,193</b>   | <b>60%</b>                 | <b>356,380</b>  |
| <b>C: Unspent Balances</b>                            |                  |                       |                    |                            |                 |
| <b>Recurrent Balances</b>                             | <b>407,001</b>   | <b>762639.9925717</b> | <b>426,933</b>     |                            |                 |
| Wage  |                  | 101,475               | 61,768             | -8,346,122%                |                 |
| Non Wage  |                  | 305,526               | 365,166            | -57,464,886%               |                 |
| <b>Development Balances</b>                           |                  |                       | <b>6,440</b>       |                            |                 |
| Domestic Development                                  |                  |                       | 6,440              | -173,843%                  |                 |
| External Financing                                    |                  |                       | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                  |                  |                       | <b>433,373</b>     | <b>-116,308,732%</b>       |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 838 Jinja District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received Ugx. 1,600,566,000 from the different revenue sources as seen above against the annual budget of Ugx. 1,957,853,000 representing 82% budget performance. From the table above budget performance by the sector is good.

This low expenditure performance is attributed delays procurement of road works inputs( gravel material, concrete culverts and other building materials). Periodic maintenance of roads is ongoing and the major activities now are gravel works and culverts installations.

With the good release of URF funds, the district road network is now under Routine manual maintenance, to check on roads deterioration.

**Reasons for unspent balances on the bank account**

Delayed procurement of road works inputs (gravel material, concrete culverts and other building materials).

Equipment breakdown and sharing of the available district road unit with lower councils slowed down work. Also the unfavorable rainy weather.

Efforts are under way to ensure that necessary procurement are done.

**Highlights of physical performance by end of the quarter**

Cumulatively Completed roads opening and grading of 36.9km of all the planned roads; that is bush clearing, road shaping and compaction.

The progress during the quarter was graveling of 10.2km of roads and installation of culverts with their end structures, for Mpumwire - Kiwumo - Kibundaire road (10.2km)

Carried out routine manual maintenance of 167.3km of district roads for the months of January, February and March, 2026.

We have been able to clear wages for district road workers for three additional months and we are update with payment of monthly salaries to the staff in the department.

We have also done supervision of infrastructural projects in departments of education, health and administration. Renovation of current District Offices, Construction of sanitary facilities in schools, construction of drugs stores at health centers, and rehabilitation of classroom blocks at Kaitandhovu P/s, supervision for correction of defects at Buwala Seed School and supervision roads works LLGs

**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 |
|--|------------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 149,932          | 149,932            | 112,652            | 75%                        | 37,483          |
| District Unconditional Grant Wage                    | 89,150           | 89,150             | 66,862             | 75%                        | 22,287          |
| Locally Raised Revenues                              | 0                | 0                  | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 60,783           | 60,783             | 45,790             | 75%                        | 15,196          |
| <b>Development Revenues</b>                          | 924,079          | 924,079            | 686,565            | 74%                        | 228,520         |
| Locally Raised Revenues                              | 10,000           | 10,000             | 1,006              | 10%                        | 0               |
| Programme Conditional Grant - Development            | 899,264          | 899,264            | 674,448            | 75%                        | 224,816         |
| Transitional Conditional Grant - Development         | 14,815           | 14,815             | 11,111             | 75%                        | 3,704           |
| <b>Total Revenues Shares</b>                         | <b>1,074,011</b> | <b>1,074,011</b>   | <b>799,217</b>     | <b>74%</b>                 | <b>266,003</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                    |                    |                            |                 |
| Wage   | 89,150           | 89,150             | 56,459             | 63%                        | 19,933          |
| Non Wage   | 60,783           | 60,783             | 39,329             | 65%                        | 20,233          |
| <b>Development Expenditure</b>                       |                  |                    |                    |                            |                 |
| Domestic Development                                 | 924,079          | 924,079            | 608,655            | 66%                        | 203,336         |
| External Financing                                   | 0                | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,074,011</b> | <b>1,074,011</b>   | <b>704,444</b>     | <b>66%</b>                 | <b>243,503</b>  |
| <b>C: Unspent Balances</b>                           |                  |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>37,483</b>    | <b>77649.83675</b> | <b>16,863</b>      |                            |                 |
| Wage   |                  | 22,287             | 10,403             | -1,993,340%                |                 |
| Non Wage   |                  | 15,196             | 6,460              | -3,527,701%                |                 |
| <b>Development Balances</b>                          |                  |                    | <b>77,910</b>      |                            |                 |
| Domestic Development                                 |                  |                    | 77,910             | 183,870,113,178,470,750%   |                 |
| External Financing                                   |                  |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                    | <b>94,773</b>      | <b>-70,178,386%</b>        |                 |

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 838 Jinja District****Quarter 3****SECTION B : Summary by Department**

The department was allocated Ugx 799,217,000 during the quarter under review with details as seen above. Performance of District wage was 74%. 1,006,000 locally raised revenue was allocated to the department during quarter 2. representing 10%. revenues and Local Revenue performed as follows with wage ugx 66,862,000 representing 75% of the annual budgeted wage, Programme Conditional Grant ugx 674,448,000 representing 75% of the annual budgeted , Transitional Conditional Grant nil representing ugx 11,111,000 75% of the annual budgeted. of the received funds the department spent ugx 608,655,000 which is 66% of the total of the annual budget.

**Reasons for unspent balances on the bank account**

the unspent balance of 94,773,000 with that 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 payment of the ongoing software activities. the unspent development is for ongoing works i.e water quality analysis, purchase of chlorine for dispensers and construction of Lumuli piped water system

**Highlights of physical performance by end of the quarter**

Held 1No. social mobilisers meeting, 1No DWSCC meeting, Endlinning of 5villages i.e Nyenga ,Nakati, Bukalabyai, Nabirama and Nanfugaki, Pre trigaling meetings and trigaling of the 5 villages, Sensitization of communities on the 6 critical requirements, formation and reformation of 16 water and sanitation commodities, training of 16No, water user committees and the planned projects are rehabilitation of Mutai central(Babu), Kiwagama,Mawoito B cell, Namagera central, Buyengo HQ and Itakaibolu forest. construction of water borne toilet at Lubani RGC, construction of lumuli RGC WSS and commissioned drilling of 5No water sources in Kiiko TC, Buwuma TC, Ndiwansi, Kyerinda and Buwenge Gneral hospital, by the end of the quarter

**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 |
|--|-----------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 585,596         | 585,596             | 426,757            | 73%                        | 139,678         |
| District Unconditional Grant Wage                    | 514,321         | 514,321             | 385,741            | 75%                        | 128,580         |
| Locally Raised Revenues                              | 26,882          | 26,882              | 7,574              | 28%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 44,393          | 44,393              | 33,443             | 75%                        | 11,098          |
| <b>Development Revenues</b>                          | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>585,596</b>  | <b>585,596</b>      | <b>426,757</b>     | <b>73%</b>                 | <b>139,678</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                     |                    |                            |                 |
| Wage   | 514,321         | 514,321             | 327,962            | 64%                        | 96,757          |
| Non Wage   | 71,275          | 71,275              | 28,687             | 40%                        | 8,227           |
| <b>Development Expenditure</b>                       |                 |                     |                    |                            |                 |
| Domestic Development                                 | 0               | 0                   | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>585,596</b>  | <b>585,596</b>      | <b>356,649</b>     | <b>61%</b>                 | <b>104,983</b>  |
| <b>C: Unspent Balances</b>                           |                 |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>139,678</b>  | <b>251382.25925</b> | <b>70,108</b>      |                            |                 |
| Wage   |                 | 128,580             | 57,779             | -9,675,684%                |                 |
| Non Wage   |                 | 11,098              | 12,329             | -2,593,420%                |                 |
| <b>Development Balances</b>                          |                 |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                     | 0                  | 0%                         |                 |
| External Financing                                   |                 |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                     | <b>70,108</b>      | <b>-35,525,222%</b>        |                 |

**Summary of Department Revenues and Expenditure by Source**

Cumulative Revenue out turn was shs 426,757,000 against approved budget of shs 585,596,000 representing 73%. During the quarter under review, Natural resources department was allocated shs 139,678,000 which is 24% quarter out turn attributed to the departmental recurrent funds received of Shs 28,687,000 representing 40% total expenditure.

**Reasons for unspent balances on the bank account**

Shs 70,108,000 was unspent balance whereby shs 57,779,000 is the wage for the non recruited staff, shs 12,329,000 for pending procurements.

**Highlights of physical performance by end of the quarter**

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# VOTE: 838 Jinja District

Quarter 3

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## SECTION B : Summary by Department

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10 field inspections carried out to facilitate building plan approval, 12 land disputes managed in Butagaya and kagoma, titling of Butagaya sub-county land ongoing, monitoring of 60 projects ongoing, 3 EIA/Audit reviews made and submitted, 15 tree farmers sensitised and seedlings planted, a revenue enhancement training for timber dealers carried out.

**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 |
|--|-----------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 370,025         | 370,025             | 210,385            | 57%                        | 65,668          |
| District Unconditional Grant Wage                    | 131,817         | 131,817             | 98,863             | 75%                        | 32,954          |
| Locally Raised Revenues                              | 22,870          | 22,870              | 3,407              | 15%                        | 0               |
| Other Transfers from Central Government              | 150,000         | 150,000             | 59,112             | 39%                        | 16,379          |
| Programme Conditional Grant - Non Wage Recurrent     | 65,338          | 65,338              | 49,003             | 75%                        | 16,334          |
| <b>Development Revenues</b>                          | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>370,025</b>  | <b>370,025</b>      | <b>210,385</b>     | <b>57%</b>                 | <b>65,668</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                     |                    |                            |                 |
| Wage   | 131,817         | 131,817             | 98,700             | 75%                        | 33,657          |
| Non Wage   | 238,208         | 238,208             | 101,787            | 43%                        | 24,848          |
| <b>Development Expenditure</b>                       |                 |                     |                    |                            |                 |
| Domestic Development                                 | 0               | 0                   | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>370,025</b>  | <b>370,025</b>      | <b>200,488</b>     | <b>54%</b>                 | <b>58,505</b>   |
| <b>C: Unspent Balances</b>                           |                 |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>65,668</b>   | <b>114148.31075</b> | <b>9,897</b>       |                            |                 |
| Wage   |                 | 32,954              | 163                | -3,365,686%                |                 |
| Non Wage   |                 | 32,713              | 9,734              | -4,721,007%                |                 |
| <b>Development Balances</b>                          |                 |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                     | 0                  | 0%                         |                 |
| External Financing                                   |                 |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                     | <b>9,897</b>       | <b>-19,983,084%</b>        |                 |

**Summary of Department Revenues and Expenditure by Source**

Cumulative release was Ushs. 210,385,000 (57%) of the annual budget of which Ushs. 32,954,000 (75%) was Un Conditional Grant wage (District), Ushs. 16,334,000 (75%) was Programme Conditional Grant Non Wage, Ushs.16,334,000 (39%) was other transfers from central government Expenditure for the quarter was Ushs. 58,505,000 (54%),Wage Ushs.33,657,000(75%),Non Wage Ushs.24,848,000(43%) leaving unspent balance Wage Ushs.163,000 and Non Wage Ushs.9,734,000 Totaling to Ushs. 9,897,000.

**Reasons for unspent balances on the bank account**

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**VOTE: 838 Jinja District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Wage of Ushs.163,000 is funds for increment and Shs.9,734,000 was funds for travel inland for ICOLE, Youth Council and Community development but they have made requisitions and funds will be utilized.

**Highlights of physical performance by end of the quarter**

During the Quarter under review the following was achieved;

Support supervision of 2 children homes, Resettlement of 5 children, handled 18 GBV cases, offered psychosocial support to 121 victims of VAC, supported 12 teenage girls, inspection of 30 work places in compliance to work safety precautions, supervising payment of SAGE funds to 1471 older persons Ushs.198,150,000, support supervision of SEGOP groups, UWEP groups and Disability grant beneficiaries groups, support supervision to Self help projects to ensure they are still implementing the intended goals, Implemented the delivery of quality and timely multi-sectoral integrated child protection case management response services to 15 children and supervision of 9 NGOs and 15 CBOs, Holding of quarterly meetings for disability and elderly persons, Representing 4 children in courts of law and support supervision of YLP and UWEP programmes with an aim of enforcing recovery

**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 |
|---|-----------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 123,496         | 123,496          | 94,144             | 76%                        | 24,281          |
| District Unconditional Grant Non-Wage                 | 45,500          | 45,500           | 39,125             | 86%                        | 6,375           |
| District Unconditional Grant Wage                     | 61,626          | 61,626           | 46,219             | 75%                        | 15,406          |
| Locally Raised Revenues                               | 16,370          | 16,370           | 8,800              | 54%                        | 2,500           |
| <b>Development Revenues</b>                           | 71,470          | 71,470           | 50,206             | 70%                        | 14,471          |
| District Discretionary Equalisation Development Grant | 71,470          | 71,470           | 50,206             | 70%                        | 14,471          |
| <b>Total Revenues Shares</b>                          | <b>194,966</b>  | <b>194,966</b>   | <b>144,351</b>     | <b>74%</b>                 | <b>38,753</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                  |                    |                            |                 |
| Wage  | 61,626          | 61,626           | 25,001             | 41%                        | 9,581           |
| Non Wage  | 61,870          | 61,870           | 41,009             | 66%                        | 12,800          |
| <b>Development Expenditure</b>                        |                 |                  |                    |                            |                 |
| Domestic Development                                  | 71,470          | 71,470           | 46,418             | 65%                        | 13,138          |
| External Financing                                    | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>194,966</b>  | <b>194,966</b>   | <b>112,428</b>     | <b>58%</b>                 | <b>35,519</b>   |
| <b>C: Unspent Balances</b>                            |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                             | <b>24,281</b>   | <b>53255.393</b> | <b>28,134</b>      |                            |                 |
| Wage  |                 | 15,406           | 21,218             | -958,112%                  |                 |
| Non Wage  |                 | 8,875            | 6,916              | -2,817,914%                |                 |
| <b>Development Balances</b>                           |                 |                  | <b>3,789</b>       |                            |                 |
| Domestic Development                                  |                 |                  | 3,789              | -3,086,034%                |                 |
| External Financing                                    |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                  |                 |                  | <b>31,923</b>      | <b>-11,204,031%</b>        |                 |

**Summary of Department Revenues and Expenditure by Source**

Planning was allocated cumulative release of Ugx 149,347,000 during quarter 3 which comprised of Wage Ugx 46,219,000; Non-wage Ugx 44,122,000 and Ugx 8,800,000 Locally raised revenue & Ugx 50,206,000 as development funds as seen in above. This represented 77% of the annual approved budget. The actual performance in revenues was higher than the budget figure which is attributed to receipt of development Revenues during the quarter. On the side of Expenditure, 41% of the funds budgeted was spent on wage ,66% was non-wage expenditure and 65% on domestic development. Recurrent balances of Shs 33,131,000 indicate funds of which Shs 21,218,000 was allocated for recruitment of the District Planner and increments within the FY & Shs 11,913,000 is allocated for procurements in the planning department in the FY.

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**VOTE: 838 Jinja District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

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

Unspent non-wage funds were funds allocated for procurements in planning and reporting are to be made in Q4 thus unspent balance; unspent domestic development funds were allocated for procurement in planning and reporting is to be made in Q4.

**Highlights of physical performance by end of the quarter**

During the quarter under review the following was achieved:

- Prepared and submitted Q1 & Q2 performance reports for FY 2025/2026;
- LGMSD performance Assessment for FY 2024/2025 was carried out.
- 3 Planning staff received their salary.
- 9 DTPC Meetings have been held.
- Organized and carried out 3 multi-sectoral monitoring in the district.
- Draft report for Strategic plan for statistics was prepared.
- 3 Financial Committee meetings were Organized.
- Capacity building of Town agents/Parish Chiefs in preparation of action plans was conducted.
- Preparation of LG statistical abstract is on going.
- Draft Budget estimates were prepared.
- District HLG Mock Assessment was conducted.
- District Budget Conference was organized.
- Compilation of SPEAR Reports from LLGs was conducted.
- using funds from different sources coordinated the alignment of the district Budget.
- Generated data for the update of the district website by the Communication Officer.
- Preparation of Budget framework paper.

**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 |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 146,841         | 146,841          | 106,336            | 72%                        | 34,815          |
| District Unconditional Grant Non-Wage                | 50,000          | 50,000           | 37,500             | 75%                        | 12,500          |
| District Unconditional Grant Wage                    | 79,261          | 79,261           | 59,446             | 75%                        | 19,815          |
| Locally Raised Revenues                              | 17,580          | 17,580           | 9,390              | 53%                        | 2,500           |
| <b>Development Revenues</b>                          | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>146,841</b>  | <b>146,841</b>   | <b>106,336</b>     | <b>72%</b>                 | <b>34,815</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 79,261          | 79,261           | 44,807             | 57%                        | 14,254          |
| Non Wage   | 67,580          | 67,580           | 43,840             | 65%                        | 13,599          |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 0               | 0                | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>146,841</b>  | <b>146,841</b>   | <b>88,647</b>      | <b>60%</b>                 | <b>27,853</b>   |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>34,815</b>   | <b>37852.925</b> | <b>17,689</b>      |                            |                 |
| Wage   |                 | 19,815           | 14,639             | 556,172%                   |                 |
| Non Wage   |                 | 15,000           | 3,050              | -2,344,940%                |                 |
| <b>Development Balances</b>                          |                 |                  |                    |                            |                 |
| Domestic Development                                 |                 |                  | 0                  | 0%                         |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>17,689</b>      | <b>-8,829,860%</b>         |                 |

**Summary of Department Revenues and Expenditure by Source**

During the quarter under review, Cumulative Revenue released was Shs. 106,336,000 against approved Budget of Shs. 146,841,000 representing 72%. This comprised of District unconditional grant wage of shs 59,446,000, Non-Wage of shs 37,500,000 and local revenue of shs 9,390,000. Cumulative Expenditure shs 88,647,000.

The funds were spent on Wages Shs 44,807,000 nonwage sh. 43,840,000 having unspent balance of 17,689,000 wage shs 14,639,000 and Non wage shs 3,050,000.

**Reasons for unspent balances on the bank account**

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**VOTE: 838 Jinja District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent funds of shs 14638998

for wage is for senior internal auditors who had not been recruited since July 2025 to February 2026 for the 3 town councils.

For non wage, shs 550,000 was unspent of which 450,000 for Stationery, was due to delayed procurement process. 100,000 was reserved for audit activities due in the proceeding quarter and 2,500,000 for 3rd quarter local revenue to be allocated and utilized in 4th quarter .

**Highlights of physical performance by end of the quarter**

- Quarter 2 audit report financial year 2025/2026 was prepared and submitted to relevant stake holders.
- Attended and reviewed audit responses for quarter 2 with the District Public accounts committee.
- Officiated 5 hand overs of primary teachers, Buyengo secondary school, 3 hand overs of senior accountants and 1 hand over of health centre III .
- 11 district departments were audited.
- 49 out of 59 primary schools were audited.
- Audited 9 government aided secondary schools and management letters were issued to them.
- 27 out of 41 health facilities were audited.
- Audited lower local governments, 4 town councils and 3 sub counties.
- Audit of staff salaries for January, February and March 2026 were paid.

**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 |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 138,661         | 138,661            | 100,745            | 73%                        | 33,415          |
| District Unconditional Grant Wage                    | 79,287          | 79,287             | 59,465             | 75%                        | 19,822          |
| Locally Raised Revenues                              | 5,000           | 5,000              | 500                | 10%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 54,373          | 54,374             | 40,780             | 75%                        | 13,593          |
| <b>Development Revenues</b>                          | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>138,661</b>  | <b>138,661</b>     | <b>100,745</b>     | <b>73%</b>                 | <b>33,415</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 79,287          | 79,287             | 57,101             | 72%                        | 18,319          |
| Non Wage   | 59,374          | 59,374             | 40,451             | 68%                        | 13,281          |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 0               | 0                  | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>138,661</b>  | <b>138,661</b>     | <b>97,552</b>      | <b>70%</b>                 | <b>31,600</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>33,415</b>   | <b>66265.25375</b> | <b>3,194</b>       |                            |                 |
| Wage   |                 | 19,822             | 2,364              | -1,831,891%                |                 |
| Non Wage   |                 | 13,593             | 829                | -2,798,866%                |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | 0%                         |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>3,194</b>       | <b>-9,721,776%</b>         |                 |

**Summary of Department Revenues and Expenditure by Source**

Trade, Industry & Local Development was allocated Ugx 33,415,000 during quarter 3 which comprised of Wage -ugx 0; Programme conditional grant Non-wage- Ugx 13,593,000 and ugx 0 Locally raised revenue. This represented 73% of the annual approved budget. The under performance in revenues was attributed failure to receive

Unconditional Grant wage. On the side of Expenditure, 72% of the funds budgeted was spent on wage, 68% was non-wage expenditure and 0% on domestic development.

Recurrent balances of Shs (3,194,000) indicate funds allocated for recruitment of new staff.

**Reasons for unspent balances on the bank account**

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## SECTION B : Summary by Department

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The unspent wage was put for budgeting purposes to cater for recruitment of new staff for the department

### Highlights of physical performance by end of the quarter

- supervised and monitored cooperatives and PDM sacco
- supported new formation of new cooperatives
- Database of 40 accommodation facilities in Buwenge town council
- conducted tourism promotional campaigns and awareness programs

**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 |
|--|--|--------------------------------------|
| <b>Vote Function: 10 Administration and Management</b>   |  |                                      |
| <b>Programme: 12 Human Capital Development</b>   |  |                                      |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>   |  |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>  |  |                                      |
| 2 trainings done in awareness of (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups in the community | Sensitization done in awareness of (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis)in the community | Nil                                  |

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

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

|   |   |     |
|---|---|-----|
| construction of Administration offices at Kagoma headquarters | Renovation of Jinja District Offices at Busoga Square | Nil |
|---|---|-----|

| Expenditures incurred in the Quarter to deliver outputs |                  | <i>UShs Thousand</i> |  |
|---|------------------|----------------------|--|
| Item  | Approved Budget  | Spent                |  |
| 263402 Transfer to Other Government Units               | 363,556          | 0                    |  |
| 312121 Non-Residential Buildings - Acquisition          | 707,000          | 161,925              |  |
| <b>Total for Key Service Area</b>                       | <b>1,070,556</b> | <b>161,925</b>       |  |
| Wage  | 0                | 0                    |  |
| Non-Wage  | 0                | 0                    |  |
| GoU Dev   | 1,070,556        | 161,925              |  |
| Ext Finance   | 0                | 0                    |  |

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

|  |  |     |
|--|--|-----|
| 1 procurement Plan for the District Consolidated for FY2025-2026, Preparation of bid documents, procurement processes of contractors carried down, Market assessment and Survey done | 32 contracts awarded to various contractors. Agreements signed and Works ongoing | Nil |
|--|--|-----|

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
|  |                                    | <i>UShs Thousand</i>                 |
| 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                                  |
| <b>Total for Key Service Area</b>                              | <b>6,020</b>                       | <b>300</b>                           |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 6,020                              | 300                                  |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

|   |  |     |
|---|--|-----|
| Process incoming mails and outgoing mails, Mentoring of records staffs at LLGs, Update of the filed inventory at the District, Scanning of Personal files under electronic document management system | Process incoming mails and outgoing mails, Update of the filed inventory at the District, Scanning of Personal files under electronic document management system | Nil |
|---|--|-----|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |                      |
|--|-----------------|----------------------|
|  |                 | <i>UShs Thousand</i> |
| Item   | Approved Budget | Spent                |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,000           | 200                  |
| 227001 Travel inland   | 1,000           | 190                  |
| <b>Total for Key Service Area</b>                              | <b>3,000</b>    | <b>390</b>           |
| Wage   | 0               | 0                    |
| Non-Wage   | 3,000           | 390                  |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

|  |  |     |
|--|--|-----|
| 4 quarterly monitoring of Both district & Lower Local Government, Posting of PAF notices | 1 quarterly monitoring of Both district & Lower Local Government, Posting of PAF notices | Nil |
|--|--|-----|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |                      |
|--|-----------------|----------------------|
|  |                 | <i>UShs Thousand</i> |
| Item   | Approved Budget | Spent                |
| 221001 Advertising and Public Relations                        | 2,700           | 0                    |
| 221007 Books, Periodicals & Newspapers                         | 900             | 0                    |
| 221012 Small Office Equipment                                  | 1,400           | 0                    |
| 227001 Travel inland   | 1,800           | 0                    |
| 227004 Fuel, Lubricants and Oils                               | 2,400           | 600                  |
| <b>Total for Key Service Area</b>                              | <b>9,200</b>    | <b>600</b>           |

**VOTE: 838 Jinja District****Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 9,200                                |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

|   |  |     |
|---|--|-----|
| - 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. | - updated employee bio-data, staff list on HCM. -Validation of staffs & pensioners before Migration to HCM - Submitted 2nd accountability report of salaries & pension to various Ministries - calculation of salaries & pension for 3 months on HCM | nIL |
|---|--|-----|

**PIAP Output: 14060102 Staff salaries and related costs paid**

|  |  |     |
|--|--|-----|
| 84 staff salaries paid in 6 months by 28th day of every month,<br>659 pension s paid in 6 months<br>32 pensioners paid gratuity benefits | 84 staff salaries paid in 3 months by 28th day of every month, | Nil |
|--|--|-----|

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

|   |   |     |
|---|---|-----|
| 12 political leaders paid gratuity by end of fy 2025-2026 | The gratuity of 12 political leaders will be paid in 4th quarter as their term in office ends in May 2026 | Nil |
|---|---|-----|

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

| Item                              | Approved Budget  | Spent            |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries     | 723,650          | 86,740           |
| 273104 Pension                    | 4,391,419        | 1,001,093        |
| 273105 Gratuity                   | 2,369,010        | 593,672          |
| <b>Total for Key Service Area</b> | <b>7,484,079</b> | <b>1,681,505</b> |
| Wage                              | 723,650          | 86,740           |
| Non-Wage                          | 6,760,428        | 1,594,765        |
| GoU Dev                           | 0                | 0                |
| Ext Finance                       | 0                | 0                |

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

|  |   |     |
|--|---|-----|
| 9 payroll verified for 87 staffs , 659 pensioners in every 28th day of the month, , 2 quarterly monitoring report and mentoring reports made,9 technical planning committees held, 6 legal cases handled | 3 payroll verified for 87 staffs , 579 pensioners in every 28th day of the month,<br>1 Multisectoral monitoring of district projects done<br>3 Technical Planning committee meeting held<br>3 Legal cases handles | Nil |
|--|---|-----|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 2,410 |

**VOTE: 838 Jinja District****Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211107 Boards, Committees and Council Allowances               | 6,680                              | 2,500                                |
| 212103 Incapacity benefits (Employees)                         | 10,000                             | 2,000                                |
| 221001 Advertising and Public Relations                        | 10,000                             | 1,935                                |
| 221005 Official Ceremonies and State Functions                 | 4,500                              | 2,100                                |
| 221009 Welfare and Entertainment                               | 6,160                              | 2,398                                |
| 221010 Special Meals and Drinks                                | 4,800                              | 3,360                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 5,000                              | 2,175                                |
| 221017 Membership dues and Subscription fees.                  | 6,100                              | 1,600                                |
| 221020 Litigation and related expenses                         | 17,000                             | 2,610                                |
| 222001 Information and Communication Technology Services.      | 1,800                              | 0                                    |
| 223001 Property Management Expenses                            | 3,600                              | 300                                  |
| 223005 Electricity   | 24,000                             | 6,000                                |
| 223006 Water   | 12,000                             | 3,000                                |
| 225204 Monitoring and Supervision of capital work              | 15,000                             | 0                                    |
| 227001 Travel inland   | 24,170                             | 6,167                                |
| 227004 Fuel, Lubricants and Oils                               | 19,864                             | 5,766                                |
| 228002 Maintenance-Transport Equipment                         | 10,300                             | 1,978                                |
| <b>Total for Key Service Area</b>                              | <b>190,974</b>                     | <b>46,298</b>                        |
|  | Wage                               | 0                                    |
|  | Non-Wage                           | 190,974                              |
|  | GoU Dev                            | 0                                    |
|  | Ext Finance                        | 0                                    |

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

|  |  |     |
|--|--|-----|
| 34 staff salaries paid in 9 months by 28th day of every month, | 34 staff salaries paid in 3 months by 28th day of every month,<br>Transfer of funds to LLGs done for 3rd quarter for Local revenue, Non wage and development funds | Nil |
|--|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |                |
|---|----------------------|----------------|
| Item  | Approved Budget      | Spent          |
| 211101 General Staff Salaries                           | 307,863              | 72,929         |
| 263402 Transfer to Other Government Units               | 1,116,463            | 543,654        |
| <b>Total for Key Service Area</b>                       | <b>1,424,326</b>     | <b>616,583</b> |
|   | Wage                 | 307,863        |
|   |                      | 72,929         |

**VOTE: 838 Jinja District****Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 1,116,463 379,687                    |
|                                | GoU Dev                            | 0 163,967                            |
|                                | Ext Finance                        | 0 0                                  |

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

|  |   |     |
|--|---|-----|
| - updated employee bio-data, staff list on Human Management Capital. - Validation of staffs & pensioners before Migration to Human Capital Management. - preparation & submission of 4 quarter accountability reports for salaries and pension to various Ministries. - handled disciplinary cases and making submissions to relevant authorities. - Filing of Appraisal forms | - updated employee bio-data, staff list on Human Management Capital. - Validation of staffs & pensioners before Migration to Human Capital Management. - preparation & submission of quarter accountability reports for salaries and pension to various Minis | nil |
|--|---|-----|

| Expenditures incurred in the Quarter to deliver outputs   |                   | <i>UShs Thousand</i> |  |
|---|-------------------|----------------------|--|
| Item  | Approved Budget   | Spent                |  |
| 221002 Workshops, Meetings and Seminars                   | 22,785            | 3,765                |  |
| 221008 Information and Communication Technology Supplies. | 4,100             | 2,080                |  |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,800             | 1,833                |  |
| 222001 Information and Communication Technology Services. | 1,600             | 800                  |  |
| 227001 Travel inland                                      | 28,551            | 7,149                |  |
| 227004 Fuel, Lubricants and Oils                          | 3,600             | 1,350                |  |
| <b>Total for Key Service Area</b>                         | <b>64,436</b>     | <b>16,977</b>        |  |
|   | Wage              | 0                    |  |
|   | Non-Wage          | 44,151 13,218        |  |
|   | GoU Dev           | 20,285 3,759         |  |
|   | Ext Finance       | 0 0                  |  |
| <b>Total for Department</b>                               | <b>10,254,590</b> | <b>2,524,578</b>     |  |
|   | Wage              | 1,031,513 159,669    |  |
|   | Non-Wage          | 8,132,236 2,035,259  |  |
|   | GoU Dev           | 1,090,841 329,651    |  |
|   | 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 |
|---|--|--------------------------------------|
| <b>Vote Function: 10 Financial Management and Accountability (LG)</b>                               |  |                                      |
| <b>Programme: 12 Human Capital Development</b>  |  |                                      |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>  |  |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b> |  |                                      |
| 100% of the departmental staffs counselled and trained on HIV                                       | 100% of the departmental staffs counselled and trained on HIV                                  | funds availed on time                |
| Two tax payers HIV awareness campaigns made   | Two tax payers HIV awareness campaigns made at Finance Department Headquarters and Namagera TC | None                                 |
| Ten boxes of HIV prevention materials supplied to the Department                                    | Ten boxes of HIV prevention materials procured and supplied to the Department                  | Funds availed on time                |

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 0        |
| <b>Total for Key Service Area</b>       | <b>1,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 1,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

|  |   |   |
|--|---|---|
| 2nd quarter internal audit report responded to | 2nd quarter internal audit report responded to      | The affected entities responded on time   |
|  | Responses made to the Auditor Generals Audit report | Activity done                             |
| One treasury memorandum prepared               | One treasury memorandum prepared                    | All respondents provided evidence on time |

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 3,000           | 0        |
| <b>Total for Key Service Area</b>       | <b>3,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 3,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection**

# VOTE: 838 Jinja District

**Quarter 3**

**Department: 020 Finance**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                          |
|--|--|---|
| <b>PIAP Output: 17020101 Local revenue mobilized and generated</b>                                 |  |   |
| Ugx 163,400.552 collected as total local revenue at the HIG  | Ugx64,207.626 collected as total local revenue at the HIG  | Delayed remittances due to political interference             |
| One quarterly revenue management monitoring reports prepared                                       | One quarterly revenue management monitoring reports prepared                                       | Funds availed on time   |
| Seven Community awareness sensitization on taxation and service delivery carried out in all 7 LLGs | Seven Community awareness sensitization on taxation and service delivery carried out in all 7 LLGs | None  |
|  | Draft Local revenue enhancement plan prepared and submitted to Council for Consideration           | The LLGs submitted data on time                               |
| 95% of the customers amounts assessed for payment are paid   | 92% of the customers assessed amounts for payment are paid   | duplicate PRNs generated due IRAS errors affected performance |

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

*UShs Thousand*

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries           | 74,899          | 17,053        |
| 221002 Workshops, Meetings and Seminars | 53,000          | 12,515        |
| 221016 Systems Recurrent costs          | 47,143          | 11,786        |
| 221020 Litigation and related expenses  | 33,000          | 4,256         |
| 224011 Research Expenses                | 50,000          | 13,000        |
| 225101 Consultancy Services             | 50,000          | 12,530        |
| 227001 Travel inland                    | 3,200           | 2,000         |
| 228002 Maintenance-Transport Equipment  | 2,800           | 1,196         |
| <b>Total for Key Service Area</b>       | <b>314,042</b>  | <b>74,336</b> |
|   | Wage            | 17,053        |
|   | Non-Wage        | 57,283        |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

|   |  |  |
|---|--|--|
|   | Final Accounts for the year ended June 2025 were prepared and submitted to OAG by 31/8/2025                | Activity already implemented             |
|   | District Risk management plan and register prepared  | Funding availed on time                  |
| 4 taxpayer awareness campaigns made                           | 3 taxpayer awareness campaigns made  | Political season affected implementation |
|   | Data collection on going   | The Committee was constituted on time    |
| Staff salaries paid by the 24th day of the month for 3 months | Staff salaries paid by the 24th day of the month for 9 months by the 24th day of the Month in each quarter | Funds availed on time                    |

**VOTE: 838 Jinja District****Quarter 3****Department: 020 Finance**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                                    |
|--|---|---|
| <b>PIAP Output: 18020201 Local Government own source revenue growth</b>                  |   |   |
|  | 1.5% increment in local revenue collected as compared to previous financial year within the Quarter | It was a political season hence negatively affecting revenue management |
| Fixed Asset Register updated   | Fixed asset register updated up to end of march 2026  | The IFMS has simplified the process                                     |
| Four Quarterly Accounts prepared and submitted to MoFPED by the 15th day of January 2026 | NA  |   |

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                    | 120,143         | 27,460         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,500          | 1,750          |
| 211107 Boards, Committees and Council Allowances                 | 4,500           | 0              |
| 221001 Advertising and Public Relations                          | 9,000           | 1,000          |
| 221002 Workshops, Meetings and Seminars                          | 99,000          | 23,500         |
| 221003 Staff Training  | 4,800           | 0              |
| 221007 Books, Periodicals & Newspapers                           | 730             | 0              |
| 221008 Information and Communication Technology Supplies.        | 10,000          | 0              |
| 221009 Welfare and Entertainment                                 | 19,593          | 2,796          |
| 221011 Printing, Stationery, Photocopying and Binding            | 8,000           | 0              |
| 221012 Small Office Equipment                                    | 2,880           | 2,000          |
| 221014 Bank Charges and other Bank related costs                 | 2,598           | 232            |
| 221017 Membership dues and Subscription fees.                    | 500             | 0              |
| 222001 Information and Communication Technology Services.        | 1,080           | 0              |
| 223001 Property Management Expenses                              | 2,000           | 1,000          |
| 224011 Research Expenses   | 80,000          | 40,000         |
| 225101 Consultancy Services                                      | 110,000         | 45,925         |
| 225204 Monitoring and Supervision of capital work                | 5,571           | 2,228          |
| 227001 Travel inland   | 29,880          | 8,048          |
| 227004 Fuel, Lubricants and Oils                                 | 21,736          | 3,609          |
| 228002 Maintenance-Transport Equipment                           | 8,800           | 500            |
| 263402 Transfer to Other Government Units                        | 13,744          | 744            |
| <b>Total for Key Service Area</b>                                | <b>568,055</b>  | <b>160,793</b> |
| Wage   | 120,143         | 27,460         |
| Non-Wage   | 447,912         | 133,334        |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>886,097</b>  | <b>235,130</b> |

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**VOTE: 838** Jinja District

**Quarter 3**

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|             |         |         |
|-------------|---------|---------|
| Wage        | 195,042 | 44,513  |
| Non-Wage    | 691,055 | 190,616 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

|   |                                |     |
|---|--------------------------------|-----|
| the land board will hold 7 sittings or meetings in the FY 2025-2026 | 2 meetings held for land board | Nil |
| 100 land applications received and approved                         | NA                             |     |
| 5 land disputes settled   | NA                             |     |

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 6,705           | 750          |
| 221009 Welfare and Entertainment                 | 1,430           | 357          |
| 227004 Fuel, Lubricants and Oils                 | 1,000           | 250          |
| <b>Total for Key Service Area</b>                | <b>9,135</b>    | <b>1,357</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 9,135           | 1,357        |
| GoU Dev  | 0               | 0            |
| Ext Finance                                      | 0               | 0            |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

|  |   |     |
|--|---|-----|
| 2 training in the community on the awareness of (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis, epidemic prone diseases across all age groups. | 1 training in the community on the awareness of (Malaria, HIV/AIDS, TB, ) | Nil |
|--|---|-----|

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 0        |
| <b>Total for Key Service Area</b>       | <b>1,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 1,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

|  |  |     |
|--|--|-----|
| 6 sittings for procurement and disposal meetings to held | 1 sittings for procurement and disposal meetings to held | nil |
|--|--|-----|

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
|  |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 2,800                              | 700                                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 898                                | 673                                  |
| 227004 Fuel, Lubricants and Oils                               | 1,000                              | 500                                  |
| <b>Total for Key Service Area</b>                              | <b>4,698</b>                       | <b>1,873</b>                         |
|  | Wage                               | 0                                    |
|  | Non-Wage                           | 1,873                                |
|  | GoU Dev                            | 0                                    |
|  | Ext Finance                        | 0                                    |

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

|  |   |     |
|--|---|-----|
| 10 quarterly meetings for the District Service Commission to be held aimed at discussing recruitments of staff | 4 quarterly meetings for the District Service Commission to be held aimed at discussing recruitments of staff | Nil |
|--|---|-----|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |                      |
|--|-----------------|----------------------|
|  |                 | <i>UShs Thousand</i> |
| Item   | Approved Budget | Spent                |
| 211101 General Staff Salaries                                  | 26,775          | 4,315                |
| 211105 Ex-Gratia for Political leaders.                        | 2,400           | 600                  |
| 211107 Boards, Committees and Council Allowances               | 8,960           | 2,240                |
| 221001 Advertising and Public Relations                        | 4,570           | 1,228                |
| 221004 Recruitment Expenses                                    | 7,880           | 2,207                |
| 221008 Information and Communication Technology Supplies.      | 200             | 0                    |
| 221009 Welfare and Entertainment                               | 4,320           | 530                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 4,480           | 965                  |
| 221017 Membership dues and Subscription fees.                  | 200             | 0                    |
| 222001 Information and Communication Technology Services.      | 1,200           | 300                  |
| 227001 Travel inland   | 16,240          | 4,621                |
| 227004 Fuel, Lubricants and Oils                               | 10,412          | 4,305                |
| <b>Total for Key Service Area</b>                              | <b>87,637</b>   | <b>21,310</b>        |
|  | Wage            | 4,315                |
|  | Non-Wage        | 10,155               |
|  | GoU Dev         | 6,841                |
|  | Ext Finance     | 0                    |

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management**

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

|  |  |     |
|--|--|-----|
| -6 council sessions were held 6 committee meetings | -1 council sessions were held 4 committee meetings | nil |
|--|--|-----|

|  |    |
|--|----|
| One quarterly monitoring report prepared | NA |
|--|----|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries   | 145,177         | 22,613        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 5,040           | 1,410         |
| 211107 Boards, Committees and Council Allowances                        | 46,800          | 3,900         |
| 212102 Medical expenses (Employees)                                     | 1,200           | 600           |
| 221002 Workshops, Meetings and Seminars                                 | 1,680           | 0             |
| 221007 Books, Periodicals & Newspapers                                  | 720             | 180           |
| 221009 Welfare and Entertainment  | 3,600           | 1,600         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,100           | 0             |
| 222001 Information and Communication Technology Services.               | 2,800           | 270           |
| 223001 Property Management Expenses                                     | 1,205           | 0             |
| 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                       | 3,600           | 0             |
| 227001 Travel inland  | 4,614           | 1,170         |
| 227004 Fuel, Lubricants and Oils  | 30,000          | 12,000        |
| 228002 Maintenance-Transport Equipment                                  | 5,800           | 822           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,800           | 4,000         |
| 282101 Donations  | 1,800           | 900           |
| <b>Total for Key Service Area</b>                                       | <b>266,216</b>  | <b>50,785</b> |
|   | Wage            | 145,177       |
|   | Non-Wage        | 121,040       |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

|  |    |
|--|----|
| 12 reports for various sector committees prepared and submitted to various stake holders | NA |
|--|----|

|   |    |
|---|----|
| One quarterly Budget performance meeting held | NA |
|---|----|

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

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 48,192          | 9,198 |

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
|  |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211105 Ex-Gratia for Political leaders.                        | 135,300                            | 10,950                               |
| 221002 Workshops, Meetings and Seminars                        | 4,800                              | 2,400                                |
| 221009 Welfare and Entertainment                               | 3,600                              | 1,200                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,674                              | 165                                  |
| 221012 Small Office Equipment                                  | 700                                | 385                                  |
| 227001 Travel inland   | 11,300                             | 4,300                                |
| 227004 Fuel, Lubricants and Oils                               | 1,200                              | 300                                  |
|  | <b>Total for Key Service Area</b>  | <b>206,766</b>                       |
|  | Wage                               | 48,192                               |
|  | Non-Wage                           | 158,574                              |
|  | GoU Dev                            | 0                                    |
|  | Ext Finance                        | 0                                    |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

|  |   |     |
|--|---|-----|
| - Public Accounts Committee to hold 8 committee sittings                 | - Public Accounts Committee to held 3 committee sitting | nil |
| One Quarterly Field inspection visit conducted                           | One Quarterly Field inspection visits conducted         | nil |
| Auditor Generals report reviewed for all Public Entities in the District | NA  |     |
| One Quarterly Internal Audit report reviewed                             | NA  |     |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                   |                      |
|--|-----------------------------------|----------------------|
|  |                                   | <i>US\$ Thousand</i> |
| Item   | Approved Budget                   | Spent                |
| 211107 Boards, Committees and Council Allowances               | 9,000                             | 0                    |
| 221002 Workshops, Meetings and Seminars                        | 2,500                             | 0                    |
| 221007 Books, Periodicals & Newspapers                         | 700                               | 0                    |
| 221009 Welfare and Entertainment                               | 3,400                             | 850                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 3,100                             | 400                  |
| 227001 Travel inland   | 9,071                             | 519                  |
| 227004 Fuel, Lubricants and Oils                               | 5,600                             | 1,400                |
|  | <b>Total for Key Service Area</b> | <b>33,371</b>        |
|  | Wage                              | 0                    |
|  | Non-Wage                          | 13,371               |
|  | GoU Dev                           | 20,000               |
|  | Ext Finance                       | 0                    |
|  | <b>Total for Department</b>       | <b>608,823</b>       |
|  |                                   | <b>107,393</b>       |

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**VOTE: 838** Jinja District

**Quarter 3**

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|             |         |        |
|-------------|---------|--------|
| Wage        | 220,143 | 36,127 |
| Non-Wage    | 343,429 | 62,925 |
| GoU Dev     | 45,252  | 8,341  |
| 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 |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Agricultural Extension</b>                              |   |                                      |
| <b>Programme: 01 Agro-Industrialization</b>                                  |   |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                    |   |                                      |
| <b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b> |   |                                      |
| Dissemination of the 2 seasonal crop data reports                            | Seasonal crop data for season A 2026 collected and 1 report made.         | N/a                                  |
| 20   | 23 fishers and 5 vessels licensed   | N/a                                  |
| 5  | 5 demos of Soil and Land management practices made at Nakabango farm.     | N/a                                  |
| 34   | 34 parishes supported with assorted agricultural inputs for season A 2026 | N.a                                  |
| 0  | NA  |                                      |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221009 Welfare and Entertainment                          | 1,000           | 500           |
| 222001 Information and Communication Technology Services. | 400             | 0             |
| 223005 Electricity  | 2,000           | 500           |
| 223006 Water  | 1,000           | 0             |
| 224003 Agricultural Supplies and Services                 | 34,000          | 15,999        |
| 227001 Travel inland                                      | 2,500           | 1,052         |
| 227004 Fuel, Lubricants and Oils                          | 11,174          | 2,794         |
| <b>Total for Key Service Area</b>                         | <b>52,074</b>   | <b>20,845</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 18,074          | 4,846         |
| GoU Dev   | 34,000          | 15,999        |
| Ext Finance   | 0               | 0             |

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

|           |                                       |  |
|-----------|---------------------------------------|--|
| 1 vehicle | 2 motorcycles and 2 vehicles repaired | The 2 repaired motorcycles had several broken parts which required a lot of money for repairs. The 2 sector vehicles UBE 641Q and UAJ 282X were exhaustively used by security organs during the General Elections and hence required a lot more money. |
| 1 report  | NA                                    |  |

**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 |
|--|------------------------------------|--------------------------------------|
| <b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b> |                                    |                                      |
| 5 trained  | NA                                 |                                      |
| 40   | NA                                 |                                      |
| 1  | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs |             | <i>US\$ Thousand</i> |                |
|---|-------------|----------------------|----------------|
| Item  |             | Approved Budget      | Spent          |
| 211101 General Staff Salaries                           |             | 1,308,641            | 294,723        |
| 221002 Workshops, Meetings and Seminars                 |             | 50,000               | 24,534         |
| 221009 Welfare and Entertainment                        |             | 5,000                | 660            |
| 221011 Printing, Stationery, Photocopying and Binding   |             | 7,200                | 3,596          |
| 224003 Agricultural Supplies and Services               |             | 3,000                | 0              |
| 227001 Travel inland                                    |             | 95,000               | 23,736         |
| 227004 Fuel, Lubricants and Oils                        |             | 76,500               | 19,125         |
| 228002 Maintenance-Transport Equipment                  |             | 22,447               | 7,487          |
| <b>Total for Key Service Area</b>                       |             | <b>1,567,787</b>     | <b>373,861</b> |
|   | Wage        | 1,308,641            | 294,723        |
|   | Non-Wage    | 256,147              | 79,138         |
|   | GoU Dev     | 3,000                | 0              |
|   | Ext Finance | 0                    | 0              |

**Key Service Area: 010074 Vector and disease control**

| PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced |  |  |
|--|--|--|
| 1  | 1 surveillance done                            | n/a  |
| 3  | 3 monthly testse fly catch surveys carried out | N/a  |
| 0  | NA   |  |
| 100  | 100 doses of Anti tick vaccine promoted        | More doses of the vaccine accessed from NARO |
| 10   | NA   |  |

| Expenditures incurred in the Quarter to deliver outputs |          | <i>US\$ Thousand</i> |              |
|---|----------|----------------------|--------------|
| Item  |          | Approved Budget      | Spent        |
| 224003 Agricultural Supplies and Services               |          | 43,827               | 3,000        |
| 227004 Fuel, Lubricants and Oils                        |          | 7,174                | 1,794        |
| <b>Total for Key Service Area</b>                       |          | <b>51,001</b>        | <b>4,794</b> |
|   | Wage     | 0                    | 0            |
|   | Non-Wage | 21,350               | 1,794        |
|   | GoU Dev  | 29,651               | 3,000        |

**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 |   |
|--------------------------------|------------------------------------|--------------------------------------|---|
|                                | Ext Finance                        | 0                                    | 0 |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

0 NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 550             | 0            |
| 221009 Welfare and Entertainment                          | 3,355           | 1,500        |
| 223006 Water  | 1,345           | 0            |
| 227004 Fuel, Lubricants and Oils                          | 3,024           | 0            |
| 228002 Maintenance-Transport Equipment                    | 7,300           | 500          |
| <b>Total for Key Service Area</b>                         | <b>15,574</b>   | <b>2,000</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 15,574          | 2,000        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

|   |   |  |
|---|---|--|
| 1 Awareness meeting conducted at the installed sites. 3 Intra-district farmer exchange visits made. | 1 awareness meeting held in Buwolero village at Lubandi demo farm                   | N/a  |
| 2 Functional Farmer Field Schools established and maintained  | 2 Farm Field Schools established  | n/a  |
| 1 Irrigation demo sites maintained and functional   | 1 irrigation demo site in Buyengo maintained  | n/a  |
| 30 installed sites reached by the Extension staff.  | 116 installed irrigation sites reached by Extension workers and the Agric, Engineer | Farmers demand for the visits  |
| 15 microscale irrigation Installations carried out  | Nil   | The service provider has been sourced and the installation are to be made in 4th quarter |

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

| Item                                      | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars   | 31,795          | 12,386 |
| 224003 Agricultural Supplies and Services | 253,876         | 0      |
| 227001 Travel inland                      | 111,446         | 15,059 |
| 227004 Fuel, Lubricants and Oils          | 72,264          | 9,033  |

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Key Service Area</b>  | <b>469,381</b> <b>36,478</b>         |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 0      0                             |
|                                | GoU Dev                            | 469,381      36,478                  |
|                                | Ext Finance                        | 0      0                             |

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

1      NA

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

| Item                                      | Approved Budget                   | Spent                 |
|---|-----------------------------------|-----------------------|
| 224003 Agricultural Supplies and Services | 3,000                             | 0                     |
|   | <b>Total for Key Service Area</b> | <b>3,000</b> <b>0</b> |
|   | Wage                              | 0      0              |
|   | Non-Wage                          | 0      0              |
|   | GoU Dev                           | 3,000      0          |
|   | Ext Finance                       | 0      0              |

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

3 sensitization meetings of Fish farmers on forming groups      NA

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

| Item                             | Approved Budget                   | Spent                     |
|----------------------------------|-----------------------------------|---------------------------|
| 227004 Fuel, Lubricants and Oils | 4,500                             | 1,125                     |
|                                  | <b>Total for Key Service Area</b> | <b>4,500</b> <b>1,125</b> |
|                                  | Wage                              | 0      0                  |
|                                  | Non-Wage                          | 4,500      1,125          |
|                                  | GoU Dev                           | 0      0                  |
|                                  | Ext Finance                       | 0      0                  |

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

0      NA

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
|  |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 224003 Agricultural Supplies and Services                      | 11,117                             | 0                                    |
| <b>Total for Key Service Area</b>                              | <b>11,117</b>                      | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 11,117                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

|  |  |     |
|--|--|-----|
| 34 monitoring and evaluation reports compiled by the PDCs.         | 34 monitoring and evaluation reports compiled by the PDCs          | N/a |
| 34 planning meetings by the PDCs conducted.                        | 34 quarterly planning meetings by the PDCs conducted               | N/a |
| 34 monitoring and evaluation reports compiled by the Parish Chiefs | 34 monitoring and evaluation reports compiled by the Parish Chiefs | N/a |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  |                      |
|--|------------------|----------------------|
|  |                  | <i>US\$ Thousand</i> |
| Item   | Approved Budget  | Spent                |
| 263402 Transfer to Other Government Units                      | 74,819           | 18,705               |
| <b>Total for Key Service Area</b>                              | <b>74,819</b>    | <b>18,705</b>        |
| Wage   | 0                | 0                    |
| Non-Wage   | 74,819           | 18,705               |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |
| <b>Total for Department</b>                                    | <b>2,249,255</b> | <b>457,808</b>       |
| Wage   | 1,308,641        | 294,723              |
| Non-Wage   | 390,464          | 107,607              |
| GoU Dev  | 550,150          | 55,477               |
| 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

**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services**

N / A

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

| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>     |           |
|---|------------------------|------------------|-----------|
| 211101 General Staff Salaries   | 8,887,601              | 2,260,168        |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 3,600                  | 900              |           |
| 221002 Workshops, Meetings and Seminars                                 | 516,511                | 4,616            |           |
| 221009 Welfare and Entertainment  | 5,183                  | 1,296            |           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 4,200                  | 810              |           |
| 222001 Information and Communication Technology Services.               | 1,175                  | 293              |           |
| 223005 Electricity  | 8,000                  | 2,000            |           |
| 223006 Water  | 800                    | 200              |           |
| 224001 Medical Supplies and Services                                    | 800                    | 200              |           |
| 225204 Monitoring and Supervision of capital work                       | 24,551                 | 0                |           |
| 227001 Travel inland  | 20,600                 | 2,990            |           |
| 227004 Fuel, Lubricants and Oils  | 12,258                 | 3,208            |           |
| 228002 Maintenance-Transport Equipment                                  | 14,221                 | 0                |           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000                  | 1,000            |           |
| 263308 Sector Conditional Grant (Non-Wage)                              | 636,394                | 159,098          |           |
| <b>Total for Key Service Area</b>                                       | <b>10,137,893</b>      | <b>2,436,779</b> |           |
|   | Wage                   | 8,887,601        | 2,260,168 |
|   | Non-Wage               | 714,430          | 171,996   |
|   | GoU Dev                | 24,551           | 0         |
|   | Ext Finance            | 511,311          | 4,616     |

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management**

N / A

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

| <b>Item</b>                                       | <b>Approved Budget</b> | <b>Spent</b> |
|---|------------------------|--------------|
| 225204 Monitoring and Supervision of capital work | 234                    | 0            |
| 312121 Non-Residential Buildings - Acquisition    | 180,000                | 39,131       |

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 050 Health**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                      |                                    |                                      |
|   |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 313121 Non-Residential Buildings - Improvement  | 39,421                             | 9,386                                |
| <b>Total for Key Service Area</b>   | <b>219,655</b>                     | <b>48,517</b>                        |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 219,655                            | 48,517                               |
| Ext Finance   | 0                                  | 0                                    |
| <b>Key Service Area: 320080 Support to Hospitals</b>  |                                    |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b> |                                    |                                      |
| HIV treatment accessed  | 100%                               | N/A                                  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                      |                                    |                                      |
|   |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)  | 678,122                            | 169,531                              |
| <b>Total for Key Service Area</b>   | <b>678,122</b>                     | <b>169,531</b>                       |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 678,122                            | 169,531                              |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| <b>Total for Department</b>   | <b>11,035,671</b>                  | <b>2,654,827</b>                     |
| Wage  | 8,887,601                          | 2,260,168                            |
| Non-Wage  | 1,392,552                          | 341,526                              |
| GoU Dev   | 244,206                            | 48,517                               |
| Ext Finance   | 511,311                            | 4,616                                |

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

|   |   |     |
|---|---|-----|
| 3 trainings on HIV/AIDS, EBOLA awareness in 59 Primary schools, 10 secondary schools and tertiary institution | Termly Guidance and counselling on HIV/AIDS, to 59 Primary School, 11 Secondary schools done Senior Women and Senior Men Teachers | nil |
|---|---|-----|

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 2,600        |
| <b>Total for Key Service Area</b>       | <b>4,000</b>    | <b>2,600</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 4,000           | 2,600        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

|   |   |     |
|---|---|-----|
| 12 Attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month . - Education 12 Payroll for 866 teachers Verified and salaries paid every 28th of Month. | 3 Attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month . - Education 3 Payroll for 866 teachers Verified and salaries paid every 28th of Month. | Nil |
|---|---|-----|

4 in one teachers house and a four bricklined stance VIP Pit latrine constructed at Idoome Primary School. Retention payment to 4 unit staff house at Butagaya primary school, Retention for construction of 4 unit staff house at Mpumwire primary school , 20 pit VIP Brick lined pit latrines constructed at 4 primary school namely Buwala, Kagoma, Mpumwire, Busegula,

Phase II maintenance and rehabilitation of 4 multipurpose classroom block at kaitandhovu Primary School NA

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

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries                  | 6,383,008        | 1,476,247        |
| 228001 Maintenance-Buildings and Structures    | 301,640          | 99,979           |
| 312121 Non-Residential Buildings - Acquisition | 180,054          | 69,878           |
| 312139 Other Structures - Acquisition          | 154,643          | 42,749           |
| <b>Total for Key Service Area</b>              | <b>7,019,346</b> | <b>1,688,853</b> |
| Wage   | 6,383,008        | 1,476,247        |
| Non-Wage                                       | 301,640          | 99,979           |

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 334,697                              |
|                                | Ext Finance                        | 0                                    |

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Termly attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month

3 Termly attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month

NIL

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

| Item                                       | Approved Budget  | Spent          |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,600,749        | 527,963        |
| <b>Total for Key Service Area</b>          | <b>1,600,749</b> | <b>527,963</b> |
| Wage                                       | 0                | 0              |
| Non-Wage                                   | 1,600,749        | 527,963        |
| GoU Dev                                    | 0                | 0              |
| Ext Finance                                | 0                | 0              |

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3(three) head count of Students enrolment verified and students updated on the EMIS . 3 quarterly Capitation Received disbursed, Usage of capitation monitored and Capitation disbursed accounted for

3(three) head count of Students enrolment verified and students updated on the EMIS . 3 quarterly Capitation Received disbursed, Usage of capitation monitored and Capitation disbursed accounted for

Nil

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

| Item                                       | Approved Budget  | Spent          |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,479,420        | 572,209        |
| <b>Total for Key Service Area</b>          | <b>1,479,420</b> | <b>572,209</b> |
| Wage                                       | 0                | 0              |
| Non-Wage                                   | 1,479,420        | 572,209        |
| GoU Dev                                    | 0                | 0              |
| Ext Finance                                | 0                | 0              |

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Retention brought forward work,2024/2025 for construction of Buwala Seed Secondary School

NA

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

9 Attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month . - Education 9 Payroll for staffs Verified and salaries paid every 28th of Month., NA

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 211101 General Staff Salaries               | 8,632,865        | 2,205,346        |
| 228001 Maintenance-Buildings and Structures | 171,974          | 0                |
| <b>Total for Key Service Area</b>           | <b>8,804,839</b> | <b>2,205,346</b> |
| Wage  | 8,632,865        | 2,205,346        |
| Non-Wage                                    | 171,974          | 0                |
| GoU Dev                                     | 0                | 0                |
| Ext Finance                                 | 0                | 0                |

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

9 Attendance Registers checked and Absentee List made every end of Month - Education 9 Payroll for Tutors Verified and salaries paid every 28th of Month 3 Attendance Registers checked and Absentee List made every end of Month - Education 3 Payroll for Tutors Verified and salaries paid every 28th of Month nil

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

| Item                              | Approved Budget  | Spent          |
|-----------------------------------|------------------|----------------|
| 211101 General Staff Salaries     | 1,004,722        | 225,602        |
| <b>Total for Key Service Area</b> | <b>1,004,722</b> | <b>225,602</b> |
| Wage                              | 1,004,722        | 225,602        |
| Non-Wage                          | 0                | 0              |
| GoU Dev                           | 0                | 0              |
| Ext Finance                       | 0                | 0              |

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

infrastructure development , capacity building in management and staffs. capacity building in management and staffs. nil

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 167,921         | 55,414        |
| <b>Total for Key Service Area</b>          | <b>167,921</b>  | <b>55,414</b> |

**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                                    |
|                                | Non-Wage                           | 167,921                              |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

|   |   |     |
|---|---|-----|
| - Two inspections per School( both Government and Private) per term was done and inspection reports produced. | Two inspections per School( both Government and Private) per term was done and inspection reports produced. | nil |
| 3 inspection reports submitted to DES ( Directorate of Education standards                                    | 2 inspection reports submitted to DES ( Directorate of Education standards                                  | nil |
| - 6 departmental meetings to analyse the inspection reports and agree corrective actions.                     | - 3 departmental meetings to analyse the inspection reports and agree corrective actions.                   | Nil |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 1,500           | 0            |
| 221008 Information and Communication Technology Supplies. | 484             | 0            |
| 221009 Welfare and Entertainment                          | 2,000           | 666          |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 998          |
| 227001 Travel inland                                      | 11,192          | 3,510        |
| 227004 Fuel, Lubricants and Oils                          | 7,672           | 2,550        |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 573          |
| <b>Total for Key Service Area</b>                         | <b>26,848</b>   | <b>8,297</b> |
|   | Wage            | 0            |
|   | Non-Wage        | 26,848       |
|   | GoU Dev         | 0            |
|   | Ext Finance     | 0            |

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

|  |    |
|--|----|
| 12 Attendance Registers checked and Absentee List made every end of Month  | NA |
| Education 12 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of every Month                        | NA |
| 6(Six)meetings to held with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year | NA |

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>  |   |                                      |
| 9 Attendance Registers checked and Absentee List made every end of Month   | 3 Attendance Registers checked and Absentee List made every end of Month  | Nil                                  |
| Education 9 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of every month                           | Education 3 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of every month                      | Nil                                  |
| 3(Three) monitoring and support supervision done per term in schools   | 1(One) monitoring and support supervision done per term in schools  | nil                                  |
| 8(Eight)meetings to held with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year | 1(one) meeting held with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year | Nil                                  |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 124,349         | 22,931        |
| 221002 Workshops, Meetings and Seminars                   | 10,000          | 2,731         |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,300           | 437           |
| 222001 Information and Communication Technology Services. | 250             | -22           |
| 227001 Travel inland                                      | 53,628          | 4,838         |
| 227004 Fuel, Lubricants and Oils                          | 10,664          | 2,141         |
| 228002 Maintenance-Transport Equipment                    | 6,800           | 500           |
| <b>Total for Key Service Area</b>                         | <b>207,991</b>  | <b>33,556</b> |
| Wage  | 124,349         | 22,931        |
| Non-Wage  | 83,642          | 10,625        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

|   |     |     |
|---|-----|-----|
| Bills of quantities prepared for development projects                           | Nil | Nil |
| 4 monitoring reports and supervision prepared submitted to relevant authorities | NA  |     |

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 225202 Environment Impact Assessment for Capital Works | 2,500           | 0            |
| 225204 Monitoring and Supervision of capital work      | 31,517          | 8,571        |
| <b>Total for Key Service Area</b>                      | <b>34,017</b>   | <b>8,571</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 16,402          | 0            |
| GoU Dev  | 17,615          | 8,571        |

# VOTE: 838 Jinja District

## Quarter 3

**Department: 060 Education**

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

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

|  |  |     |  |
|--|--|-----|--|
| three (3) participation in national sports competitions and co-curricular activities.  | one (1) participation in District sports competitions in athletics in schools,<br>Training of sports /Games teachers once in 6 (six) Zones                       | Nil |  |
| six (6) Monitoring and support schools to ensure that school physical education and co-curricular activities are incorporated within the academic program. | Monitoring in 40 schools and support schools to ensure that school physical education and co-curricular activities are incorporated within the academic program. | nil |  |
| Two (2) trainings of Game teachers in athletics and Ball games in all schools.   | Two (2) trainings of Game teachers in athletics in 6 zones   | Nil |  |

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

*UShs Thousand*

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 20,000          | 3,119        |
| 227001 Travel inland                    | 15,000          | 2,392        |
| 227004 Fuel, Lubricants and Oils        | 5,000           | 1,668        |
| <b>Total for Key Service Area</b>       | <b>40,000</b>   | <b>7,179</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 40,000          | 7,179        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

|   |  |     |  |
|---|--|-----|--|
| 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. | Two (2) Monitoring and support schools to ensure that school physical education and co-curricular activities are incorporated within the academic program. | nil |  |
|---|--|-----|--|

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

*UShs Thousand*

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 0        |
| <b>Total for Key Service Area</b>       | <b>10,000</b>   | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 10,000          | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Vote Function: 50 Special Needs Education**

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Monitoring of learners with SNE , Registration of SNE candidates, Support supervision of SNE learners.

Monitoring of SNE learners in 15 primary schools over hearing and Visual impairment  
Training held with headteachers on the child functioning module teacher version for SNE at Mutai primary school

nil

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

| <b>Item</b>                             | <b>Approved Budget</b> | <b>Spent</b>     |
|---|------------------------|------------------|
| 221002 Workshops, Meetings and Seminars | 1,000                  | 387              |
| 227001 Travel inland                    | 2,000                  | 613              |
| <b>Total for Key Service Area</b>       | <b>3,000</b>           | <b>1,000</b>     |
| Wage                                    | 0                      | 0                |
| Non-Wage                                | 3,000                  | 1,000            |
| GoU Dev                                 | 0                      | 0                |
| Ext Finance                             | 0                      | 0                |
| <b>Total for Department</b>             | <b>20,402,853</b>      | <b>5,336,590</b> |
| Wage                                    | 16,144,944             | 3,930,126        |
| Non-Wage                                | 3,905,596              | 1,285,265        |
| GoU Dev                                 | 352,312                | 121,198          |
| 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

**Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1400 trees planted along across road works NA

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

| Item                                  | Approved Budget | Spent    |
|---------------------------------------|-----------------|----------|
| 228004 Maintenance-Other Fixed Assets | 10,000          | 0        |
| <b>Total for Key Service Area</b>     | <b>10,000</b>   | <b>0</b> |
| Wage                                  | 0               | 0        |
| Non-Wage                              | 10,000          | 0        |
| GoU Dev                               | 0               | 0        |
| Ext Finance                           | 0               | 0        |

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

works general stores rehabilitated Not yet done unavailable funds

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

| Item                                  | Approved Budget | Spent    |
|---------------------------------------|-----------------|----------|
| 228004 Maintenance-Other Fixed Assets | 7,096           | 0        |
| <b>Total for Key Service Area</b>     | <b>7,096</b>    | <b>0</b> |
| Wage                                  | 0               | 0        |
| Non-Wage                              | 0               | 0        |
| GoU Dev                               | 7,096           | 0        |
| Ext Finance                           | 0               | 0        |

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

163.7km of district roads were maintained for three months (January, February and March) under Routine Manual Maintenance. NA

graveled 7.9km of roads, installed concrete culverts and constructed culverts end structures

Delayed procurement of works inputs; gravel material, concrete culverts and other building materials.

Routine Mechanized Maintenance of Kibundaire - Bukwanga road (6.0km)

NA

NIL

**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   |
|--|---|--|
| <b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b> |   |  |
| Annual District Roads Inventory Condition Surveys (ADRICS) conducted     | Data collection for updates is still ongoing. | Availability of fuel for the field exercise has been delayed by the lengthy process. |
| monitoring and inspection of works conducted                             | Monitoring and inspection was conducted.      | NA   |

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries   | 405,903          | 83,460         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 105,263          | 40,750         |
| 221009 Welfare and Entertainment  | 4,000            | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,164            | 1,166          |
| 223005 Electricity  | 579              | 0              |
| 223006 Water  | 500              | 0              |
| 225204 Monitoring and Supervision of capital work                       | 40,000           | 0              |
| 227001 Travel inland  | 9,000            | 165            |
| 227004 Fuel, Lubricants and Oils  | 7,888            | 0              |
| 228002 Maintenance-Transport Equipment                                  | 106,600          | 6,862          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 17,544           | 9,096          |
| 228004 Maintenance-Other Fixed Assets                                   | 916,387          | 182,733        |
| 263402 Transfer to Other Government Units                               | 314,930          | 31,147         |
| <b>Total for Key Service Area</b>                                       | <b>1,933,757</b> | <b>356,380</b> |
| Wage  | 405,903          | 83,460         |
| Non-Wage  | 1,527,855        | 272,919        |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

|  |    |
|--|----|
| community sensitization and ESIA conducted | NA |
|--|----|

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000           | 0        |
| <b>Total for Key Service Area</b>                          | <b>3,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 3,000           | 0        |
| GoU Dev  | 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 |   |
|--------------------------------|------------------------------------|--------------------------------------|---|
|                                | Ext Finance                        | 0                                    | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

*UShs Thousand*

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 225202 Environment Impact Assessment for Capital Works | 4,000            | 0              |
| <b>Total for Key Service Area</b>                      | <b>4,000</b>     | <b>0</b>       |
| Wage   | 0                | 0              |
| Non-Wage   | 4,000            | 0              |
| GoU Dev  | 0                | 0              |
| Ext Finance  | 0                | 0              |
| <b>Total for Department</b>                            | <b>1,957,853</b> | <b>356,380</b> |
| Wage   | 405,903          | 83,460         |
| Non-Wage   | 1,544,855        | 272,919        |
| GoU Dev  | 7,096            | 0              |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

|                                     |   |     |
|-------------------------------------|---|-----|
| 1 climate mitigation plan developed | 1 | nil |
|-------------------------------------|---|-----|

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 3,000           | 0        |
| <b>Total for Key Service Area</b>                      | <b>3,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 3,000           | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|  |   |     |
|--|---|-----|
| HIV sensitization conducted in communities with the 4 water projects | 1 | nil |
|--|---|-----|

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 6,000           | 1,500        |
| <b>Total for Key Service Area</b>       | <b>6,000</b>    | <b>1,500</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 6,000           | 1,500        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

|     |    |
|-----|----|
| nil | NA |
|-----|----|

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

|                                   |   |     |
|-----------------------------------|---|-----|
| Construction of transmission main | 2KM transmission main constructed in Lumuli RGC | NIL |
|-----------------------------------|---|-----|

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

| Item                              | Approved Budget | Spent         |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries     | 89,150          | 19,933        |
| <b>Total for Key Service Area</b> | <b>89,150</b>   | <b>19,933</b> |

**VOTE: 838 Jinja District****Quarter 3****Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 89,150                               |
|                                | Non-Wage                           | 0                                    |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

|     |    |
|-----|----|
| nil | NA |
|-----|----|

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 20,283          | 5,133         |
| 221009 Welfare and Entertainment        | 2,000           | 500           |
| 223005 Electricity                      | 1,000           | 420           |
| 223006 Water                            | 1,000           | 250           |
| 227001 Travel inland                    | 1,500           | 500           |
| 227004 Fuel, Lubricants and Oils        | 12,000          | 2,550         |
| 228002 Maintenance-Transport Equipment  | 14,000          | 9,380         |
| <b>Total for Key Service Area</b>       | <b>51,783</b>   | <b>18,733</b> |
|   | Wage            | 0             |
|   | Non-Wage        | 51,783        |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

|                                   |  |     |
|-----------------------------------|--|-----|
| Transimission main constructed    | 2KM transmission main constructed  | nil |
|                                   | 1 water borne toilet constructed at Lubani RGC   | NIL |
| 6 old water sources rehabilitated | 6no. old water sources rehabilitated in Buyengo SC<br>HQ,Itakaibolu, Mwoito B, Mutai central, Kiwagama and<br>Namagera central | nil |
| nil                               | NA   | nil |
|                                   | 100 old water source analysed  | nil |

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 225101 Consultancy Services  | 36,000          | 6,496   |
| 228001 Maintenance-Buildings and Structures                        | 25,079          | 7,740   |
| 312129 Other Buildings other than dwellings - Acquisition          | 63,000          | 47,250  |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 650,000         | 103,473 |

**VOTE: 838 Jinja District**

**Quarter 3**

*Department: 080 Water*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 312139 Other Structures - Acquisition                          | 150,000                            | 38,376                               |
| <b>Total for Key Service Area</b>                              |                                    | <b>203,336</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 924,079                            | 203,336                              |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    |                                    | <b>243,503</b>                       |
| Wage   | 89,150                             | 19,933                               |
| Non-Wage   | 60,783                             | 20,233                               |
| GoU Dev  | 924,079                            | 203,336                              |
| 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

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000040 Inventory Management****PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

1 1 NIL

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221008 Information and Communication Technology Supplies. | 1,100           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding     | 503             | 0        |
| 223001 Property Management Expenses                       | 4,000           | 0        |
| 227001 Travel inland                                      | 2,000           | 0        |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 0        |
| <b>Total for Key Service Area</b>                         | <b>9,603</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 9,603           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

3 sensitization meeting conducted 2 sensitization meeting conducted NIL

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

| Item                              | Approved Budget | Spent      |
|-----------------------------------|-----------------|------------|
| 227001 Travel inland              | 1,000           | 250        |
| <b>Total for Key Service Area</b> | <b>1,000</b>    | <b>250</b> |
| Wage                              | 0               | 0          |
| Non-Wage                          | 1,000           | 250        |
| GoU Dev                           | 0               | 0          |
| Ext Finance                       | 0               | 0          |

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

1 wetland management plans developed 2 wetland management plans developed NIL

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

12.5km of wetland boundaries surveyed and demarcated 25 km of wetland boundaries surveyed and demarcated NIL

**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 |
|---|---|--------------------------------------|
| <b>PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted</b> |   |                                      |
| Continued supported   | 0 biodiversity sites supported and promoted through tree planting | NIL                                  |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 |              | <i>UShs Thousand</i> |
|--|-----------------|--------------|----------------------|
| Item   | Approved Budget | Spent        |                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,446           | 362          |                      |
| 221008 Information and Communication Technology Supplies.        | 4,500           | 1,760        |                      |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,843           | 614          |                      |
| 227001 Travel inland   | 12,501          | 3,012        |                      |
| 227004 Fuel, Lubricants and Oils                                 | 18,345          | 0            |                      |
| <b>Total for Key Service Area</b>                                | <b>41,635</b>   | <b>5,748</b> |                      |
| Wage   | 0               | 0            |                      |
| Non-Wage   | 41,635          | 5,748        |                      |
| GoU Dev  | 0               | 0            |                      |
| Ext Finance  | 0               | 0            |                      |

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

|  |  |     |
|--|--|-----|
| 9 staff paid wages for 3 months  | 9 staff paid wages for 6 months  | NIL |
| 3 Environmental and social impact assessments processed                          | 6 Environmental and social impact assessments processed                          | NIL |
| 2 monitoring and supervision inspections to oversee natural resources activities | 4 monitoring and supervision inspections to oversee natural resources activities | NIL |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |               | <i>UShs Thousand</i> |
|--|-----------------|---------------|----------------------|
| Item   | Approved Budget | Spent         |                      |
| 211101 General Staff Salaries                                  | 514,321         | 96,757        |                      |
| 222001 Information and Communication Technology Services.      | 250             | 63            |                      |
| 223001 Property Management Expenses                            | 1,000           | 0             |                      |
| 223005 Electricity   | 1,200           | 300           |                      |
| 223006 Water   | 1,800           | 300           |                      |
| 227001 Travel inland   | 3,765           | 558           |                      |
| 227004 Fuel, Lubricants and Oils                               | 3,422           | 558           |                      |
| 228002 Maintenance-Transport Equipment                         | 5,800           | 0             |                      |
| <b>Total for Key Service Area</b>                              | <b>531,558</b>  | <b>98,536</b> |                      |
| Wage   | 514,321         | 96,757        |                      |
| Non-Wage   | 17,237          | 1,779         |                      |
| GoU Dev  | 0               | 0             |                      |
| Ext Finance  | 0               | 0             |                      |

**VOTE: 838 Jinja District****Quarter 3****Department: 090 Natural Resources**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Programme: 10 Sustainable Urbanisation and Housing</b>                                      |                                    |                                      |
| <b>Key Service Area: 280002 Physical Planning</b>  |                                    |                                      |
| <b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b> |                                    |                                      |
| 1  | 3 Physical Plans Developed         | NIL                                  |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                   |                        | <i>UShs Thousand</i> |
|--|-----------------------------------|------------------------|----------------------|
| <b>Item</b>  |                                   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227004 Fuel, Lubricants and Oils                               |                                   | 1,800                  | 450                  |
|  | <b>Total for Key Service Area</b> | <b>1,800</b>           | <b>450</b>           |
|  | Wage                              | 0                      | 0                    |
|  | Non-Wage                          | 1,800                  | 450                  |
|  | GoU Dev                           | 0                      | 0                    |
|  | Ext Finance                       | 0                      | 0                    |
|  | <b>Total for Department</b>       | <b>585,596</b>         | <b>104,983</b>       |
|  | Wage                              | 514,321                | 96,757               |
|  | Non-Wage                          | 71,275                 | 8,227                |
|  | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

|  |  |     |
|--|--|-----|
| Capacity of community members to participate in and influence national development processes increased | Capacity of community members to participate in and influence national development processes increased | Nil |
|--|--|-----|

**PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

|                      |                      |     |
|----------------------|----------------------|-----|
| 14 staff paid salary | 14 staff paid salary | Nil |
|----------------------|----------------------|-----|

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

| Item                              | Approved Budget | Spent         |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries     | 131,817         | 33,657        |
| <b>Total for Key Service Area</b> | <b>131,817</b>  | <b>33,657</b> |
| Wage                              | 131,817         | 33,657        |
| Non-Wage                          | 0               | 0             |
| GoU Dev                           | 0               | 0             |
| Ext Finance                       | 0               | 0             |

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

|   |    |  |
|---|----|--|
| 5 community dialogues held and 140 women and men sensitised on prevention of GBV,VAC and SGBV prevention strategies | NA |  |
|---|----|--|

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

|                                 |    |  |
|---------------------------------|----|--|
| 50 GROW beneficiaries monitored | NA |  |
|---------------------------------|----|--|

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

|                         |   |                                       |
|-------------------------|---|---------------------------------------|
| 15                      | 18 cases reported and resolved and affected persons provided with psychosocial support services | Nil                                   |
| 30 workplaces inspected | 30 work places inspected  | Nil                                   |
| 20 Grievances handled   | 9 Grievances handled  | Only those 9 Grievances were reported |

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

| Item                              | Approved Budget | Spent        |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland              | 25,650          | 6,412        |
| <b>Total for Key Service Area</b> | <b>25,650</b>   | <b>6,412</b> |
| Wage                              | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 25,650 6,412                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

|  |  |   |
|--|--|---|
| 37 work places inspected for compliances | 30 work places inspected and monitored | The work places were many but will all be monitored in the next quarter |
| 10 Grievances handled                    | 9 Grievances handled                   | Only 9 Grievances were reported   |
| 100 youth groups monitored               | 70 youth groups monitored              | Delaid release of operational funds                                     |
| 118 women groups monitored               | 90 women groups monitored              | Delaid release of operational funds hence making monitoring difficult   |
| 17 PCAs Monitored                        | 17 PCAs Monitored                      | NIL   |

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

| Item                              | Approved Budget | Spent        |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland              | 11,785          | 2,857        |
| <b>Total for Key Service Area</b> | <b>11,785</b>   | <b>2,857</b> |
| Wage                              | 0               | 0            |
| Non-Wage                          | 11,785          | 2,857        |
| GoU Dev                           | 0               | 0            |
| Ext Finance                       | 0               | 0            |

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

15 YLP groups,10 PDW Groups,6 SEGOP Groups,10 UWEP Groups empowered, monitored and supervised NA

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

|                               |  |  |
|-------------------------------|--|--|
|                               | 5 groups submitted for funding to ministry of Gender labour and social development | Nil  |
| 15 UWEP groups empowered      | 12 groups were submitted to Ministry of Gender for funding                         | The IPF was small to fund all the 15 groups and the women are not paying back the money to enable others benefit from this fund since its a revolving fund |
| 5 SEGOP groups been empowered | NA   | Nil  |

**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   |
|--|--|--|
| <b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b> |  |  |
| 12 NDG groups empowered  | 7 National Disability Grant groups supported | IPF given was small to support all the 15 groups and so it could support only 7 groups |
| 7 LLG mobilized for GROW uptake  | 7 LLG mobilized for GROW uptake              | Nil  |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221005 Official Ceremonies and State Functions            | 5,426           | 0             |
| 221009 Welfare and Entertainment                          | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,124           | 200           |
| 222001 Information and Communication Technology Services. | 6,000           | 0             |
| 227001 Travel inland                                      | 44,594          | 11,949        |
| 227004 Fuel, Lubricants and Oils                          | 29,829          | 3,210         |
| 228002 Maintenance-Transport Equipment                    | 10,800          | 0             |
| 263402 Transfer to Other Government Units                 | 93,000          | 0             |
| 282101 Donations  | 4,000           | 220           |
| <b>Total for Key Service Area</b>                         | <b>200,773</b>  | <b>15,579</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 200,773         | 15,579        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>370,025</b>  | <b>58,505</b> |
| Wage  | 131,817         | 33,657        |
| Non-Wage  | 238,208         | 24,848        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 838 Jinja District****Quarter 3****Department: 110 Planning**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Vote Function: 10 Planning and Statistics</b>  |   |                                      |
| <b>Programme: 12 Human Capital Development</b>  |   |                                      |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>  |   |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b> |   |                                      |
| nil   | 1 strategy developed. sensitization on HIV conducted during the budget conference | Nil                                  |

| Expenditures incurred in the Quarter to deliver outputs |             | <i>UShs Thousand</i> |              |
|---|-------------|----------------------|--------------|
| Item  |             | Approved Budget      | Spent        |
| 221002 Workshops, Meetings and Seminars                 |             | 4,000                | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding   |             | 1,000                | 490          |
| <b>Total for Key Service Area</b>                       |             | <b>5,000</b>         | <b>1,490</b> |
|   | Wage        | 0                    | 0            |
|   | Non-Wage    | 5,000                | 1,490        |
|   | GoU Dev     | 0                    | 0            |
|   | Ext Finance | 0                    | 0            |

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

|     |   |     |
|-----|---|-----|
| 1   | New project designed / New investment planning undertaken | NIL |
| nil | yes - LLG guided on planning, budgeting and reporting     | nil |
| nil | LLG performance assessment was conducted                  | NIL |
| yes | HLG mock assessment coordinated and carried out           | NIL |
| 3   | 3   | NIL |

| Expenditures incurred in the Quarter to deliver outputs    |  | <i>UShs Thousand</i> |       |
|--|--|----------------------|-------|
| Item   |  | Approved Budget      | Spent |
| 211101 General Staff Salaries                              |  | 61,626               | 9,581 |
| 221002 Workshops, Meetings and Seminars                    |  | 13,085               | 6,186 |
| 221008 Information and Communication Technology Supplies.  |  | 1,500                | 375   |
| 221009 Welfare and Entertainment                           |  | 8,250                | 1,188 |
| 221011 Printing, Stationery, Photocopying and Binding      |  | 4,500                | 1,613 |
| 221012 Small Office Equipment                              |  | 3,000                | 0     |
| 222001 Information and Communication Technology Services.  |  | 1,500                | 0     |
| 225202 Environment Impact Assessment for Capital Works     |  | 3,000                | 0     |
| 225203 Appraisal and Feasibility Studies for Capital Works |  | 2,000                | 0     |
| 227001 Travel inland                                       |  | 31,400               | 3,186 |

**VOTE: 838 Jinja District****Quarter 3****Department: 110 Planning**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
|  |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                               | 26,520                             | 5,550                                |
| <b>Total for Key Service Area</b>                              | <b>156,381</b>                     | <b>27,679</b>                        |
| Wage   | 61,626                             | 9,581                                |
| Non-Wage   | 53,870                             | 10,685                               |
| GoU Dev  | 40,885                             | 7,413                                |
| Ext Finance  | 0                                  | 0                                    |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

|     |  |     |
|-----|--|-----|
| 3   | 1 Monitoring & Evaluation quarterly activity conducted | NIL |
| nil | 1 Monitoring report prepared and produced              | NIL |

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

|   |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221008 Information and Communication Technology Supplies. | 500             | 225                  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0                    |
| 222001 Information and Communication Technology Services. | 500             | 0                    |
| 225204 Monitoring and Supervision of capital work         | 17,585          | 3,000                |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 2,500                |
| <b>Total for Key Service Area</b>                         | <b>30,585</b>   | <b>5,725</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 0               | 0                    |
| GoU Dev   | 30,585          | 5,725                |
| Ext Finance   | 0               | 0                    |

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

|  |   |     |
|--|---|-----|
|  | 2 indicators from non- tradition data sources developed | NIL |
|--|---|-----|

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

|   |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221009 Welfare and Entertainment                      | 1,000           | 250                  |
| 221011 Printing, Stationery, Photocopying and Binding | 500             | 0                    |
| 227001 Travel inland                                  | 1,500           | 375                  |
| <b>Total for Key Service Area</b>                     | <b>3,000</b>    | <b>625</b>           |
| Wage  | 0               | 0                    |
| Non-Wage  | 3,000           | 625                  |

**VOTE: 838** Jinja District

**Quarter 3**

*Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>194,966</b>                       |
|                                | Wage                               | 9,581                                |
|                                | Non-Wage                           | 12,800                               |
|                                | GoU Dev                            | 13,138                               |
|                                | Ext Finance                        | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

|                                   |    |                    |
|-----------------------------------|----|--------------------|
| 2 sensitization meeting conducted | NA | Insufficient funds |
|-----------------------------------|----|--------------------|

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 500             | 125        |
| <b>Total for Key Service Area</b>       | <b>500</b>      | <b>125</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 500             | 125        |
| GoU Dev                                 | 0               | 0          |
| Ext Finance                             | 0               | 0          |

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

|                    |    |                    |
|--------------------|----|--------------------|
| 3 AUDITs conducted | NA | insufficient funds |
|--------------------|----|--------------------|

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

|                    |    |                    |
|--------------------|----|--------------------|
| 3 audits conducted | NA | Insufficient funds |
|--------------------|----|--------------------|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 79,261          | 14,254        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 250           |
| 221003 Staff Training  | 1,500           | 375           |
| 221007 Books, Periodicals & Newspapers                           | 1,000           | 250           |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 500           |
| 221009 Welfare and Entertainment                                 | 2,400           | 850           |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,880           | 50            |
| 221012 Small Office Equipment                                    | 1,200           | 250           |
| 221017 Membership dues and Subscription fees.                    | 500             | 0             |
| 222001 Information and Communication Technology Services.        | 600             | 0             |
| 227001 Travel inland   | 6,800           | 1,700         |
| 227004 Fuel, Lubricants and Oils                                 | 11,200          | 1,549         |
| 228002 Maintenance-Transport Equipment                           | 8,000           | 700           |
| 263402 Transfer to Other Government Units                        | 28,000          | 7,000         |
| <b>Total for Key Service Area</b>                                | <b>146,341</b>  | <b>27,728</b> |

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 79,261 14,254                        |
|                                | Non-Wage                           | 67,080 13,474                        |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |
|                                | <b>Total for Department</b>        | <b>146,841 27,853</b>                |
|                                | Wage                               | 79,261 14,254                        |
|                                | Non-Wage                           | 67,580 13,599                        |
|                                | 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

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

prepare tourist/visitor information

TOURIST SITES PROFILED

NIL

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars               | 4,252           | 1,063         |
| 221009 Welfare and Entertainment                      | 3,000           | 750           |
| 221011 Printing, Stationery, Photocopying and Binding | 3,252           | 0             |
| 227001 Travel inland                                  | 19,673          | 4,919         |
| 227004 Fuel, Lubricants and Oils                      | 29,195          | 6,549         |
| <b>Total for Key Service Area</b>                     | <b>59,374</b>   | <b>13,281</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 59,374          | 13,281        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Disseminate market information in the town council

Disseminated market information in the town council

nil

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

| Item                              | Approved Budget | Spent         |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries     | 79,287          | 18,319        |
| <b>Total for Key Service Area</b> | <b>79,287</b>   | <b>18,319</b> |
| Wage                              | 79,287          | 18,319        |
| Non-Wage                          | 0               | 0             |
| GoU Dev                           | 0               | 0             |
| Ext Finance                       | 0               | 0             |
| <b>Total for Department</b>       | <b>138,661</b>  | <b>31,600</b> |
| Wage                              | 79,287          | 18,319        |
| Non-Wage                          | 59,374          | 13,281        |
| GoU Dev                           | 0               | 0             |
| Ext Finance                       | 0               | 0             |

**VOTE: 838 Jinja District****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Vote Function: 10 Administration and Management</b>   |  |                                      |
| <b>Programme: 12 Human Capital Development</b>   |  |                                      |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>   |  |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>  |  |                                      |
| 2 trainings done in awareness of (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups in the community | 2 trainings done in awareness of (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups in the community | Nil                                  |

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 2,000           | 0        |
| <b>Total for Key Service Area</b>       | <b>2,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 2,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

|   |  |     |
|---|--|-----|
| construction of Administration offices at Kagoma headquarters | Renovation of Jinja District Offices at Busoga Square is ongoing | Nil |
|---|--|-----|

**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      | 363,556          | 0              |
| 312121 Non-Residential Buildings - Acquisition | 707,000          | 418,425        |
| <b>Total for Key Service Area</b>              | <b>1,070,556</b> | <b>418,425</b> |
| Wage   | 0                | 0              |
| Non-Wage                                       | 0                | 0              |
| GoU Dev  | 1,070,556        | 418,425        |
| Ext Finance                                    | 0                | 0              |

**Key Service Area: 000007 Procurement and Disposal Services**

# VOTE: 838 Jinja District

Quarter 3

**Department: 010 Administration**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter                                    | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>   |  |                                      |
| 1 procurement Plan for the District Consolidated for FY2025-2026, Preparation of bid documents, procurement processes of contractors carried down, Market assessment and Survey done | 32 contracts awarded to various contractors. Agreements signed and Works ongoing | Nil                                  |

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221001 Advertising and Public Relations | 3,000           | 0          |
| 227001 Travel inland                    | 1,820           | 300        |
| 227004 Fuel, Lubricants and Oils        | 1,200           | 600        |
| <b>Total for Key Service Area</b>       | <b>6,020</b>    | <b>900</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 6,020           | 900        |
| GoU Dev                                 | 0               | 0          |
| Ext Finance                             | 0               | 0          |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

|   |  |     |
|---|--|-----|
| Process incoming mails and outgoing mails, Mentoring of records staffs at LLgs, Update of the filed inventory at the District, Scanning of Personal files under electronic document management system | Process incoming mails and outgoing mails, Update of the filed inventory at the District, Scanning of Personal files under electronic document management system | Nil |
|---|--|-----|

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 200        |
| 227001 Travel inland                                  | 1,000           | 199        |
| <b>Total for Key Service Area</b>                     | <b>3,000</b>    | <b>399</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 3,000           | 399        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

|  |  |     |
|--|--|-----|
| 4 quarterly monitoring of Both district & Lower Local Government, Posting of PAF notices | 3 quarterly monitoring of Both district & Lower Local Government, Posting of PAF notices | Nil |
|--|--|-----|

**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        |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 2,700           | 300          |
| 221007 Books, Periodicals & Newspapers  | 900             | 150          |
| 221012 Small Office Equipment           | 1,400           | 200          |
| 227001 Travel inland                    | 1,800           | 600          |
| 227004 Fuel, Lubricants and Oils        | 2,400           | 1,500        |
| <b>Total for Key Service Area</b>       | <b>9,200</b>    | <b>2,750</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 9,200           | 2,750        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

|   |   |     |
|---|---|-----|
| - 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. | - updated employee bio-data, staff list on HCM. - Validation of staffs & pensioners before Migration to HCM - Submitted 2nd accountability report of salaries & pension to various Ministries - calculation of salaries & pension for 9 months on HCM | nIL |
|---|---|-----|

**PIAP Output: 14060102 Staff salaries and related costs paid**

|   |  |     |
|---|--|-----|
| 84 staff salaries paid in 12 months by 28th day of every month, | 84 staff salaries paid in 9 months by 28th day of every month, | Nil |
|---|--|-----|

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

|   |   |     |
|---|---|-----|
| 12 political leaders paid gratuity by end of fy 2025-2026 | The gratuity of 12 political leaders will be paid in 4th quarter as their term in office ends in May 2026 | Nil |
|---|---|-----|

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

| Item                              | Approved Budget  | Spent            |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries     | 723,650          | 380,915          |
| 273104 Pension                    | 4,391,419        | 3,020,288        |
| 273105 Gratuity                   | 2,369,010        | 1,768,302        |
| <b>Total for Key Service Area</b> | <b>7,484,079</b> | <b>5,169,505</b> |
| Wage                              | 723,650          | 380,915          |
| Non-Wage                          | 6,760,428        | 4,788,590        |
| GoU Dev                           | 0                | 0                |

**VOTE: 838 Jinja District****Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 0                                       |

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

|  |  |     |
|--|--|-----|
| 12 payroll verified for 87 staffs , 579 pensioners in every 28th day of the month, 4 national day celebrations organised on 9th October, 26th January, 8th March and 1 st May at the District headquarters, 4 quarterly monitoring reports and mentoring reports made,12 technical planning committees to be held, 3 legal cases to be handled | 9 payroll verified for 87 staffs , 579 pensioners in every 28th day of the month, 3 Multisectoral monitoring of district projects done 3 Technical Planning committee meeting held 3 Legal cases handles | Nil |
|--|--|-----|

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 7,410          |
| 211107 Boards, Committees and Council Allowances                 | 6,680           | 3,170          |
| 212103 Incapacity benefits (Employees)                           | 10,000          | 2,000          |
| 221001 Advertising and Public Relations                          | 10,000          | 8,300          |
| 221005 Official Ceremonies and State Functions                   | 4,500           | 2,100          |
| 221009 Welfare and Entertainment                                 | 6,160           | 4,568          |
| 221010 Special Meals and Drinks                                  | 4,800           | 3,360          |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 3,700          |
| 221017 Membership dues and Subscription fees.                    | 6,100           | 4,600          |
| 221020 Litigation and related expenses                           | 17,000          | 3,367          |
| 222001 Information and Communication Technology Services.        | 1,800           | 450            |
| 223001 Property Management Expenses                              | 3,600           | 1,800          |
| 223005 Electricity   | 24,000          | 18,000         |
| 223006 Water   | 12,000          | 9,000          |
| 225204 Monitoring and Supervision of capital work                | 15,000          | 7,500          |
| 227001 Travel inland   | 24,170          | 19,002         |
| 227004 Fuel, Lubricants and Oils                                 | 19,864          | 14,898         |
| 228002 Maintenance-Transport Equipment                           | 10,300          | 2,471          |
| <b>Total for Key Service Area</b>                                | <b>190,974</b>  | <b>115,695</b> |
|  | Wage            | 0              |
|  | Non-Wage        | 190,974        |
|  | GoU Dev         | 0              |
|  | Ext Finance     | 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****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

34 staff salaries paid in 12 months by 28th day of every month,

34 staff salaries paid in 9 months by 28th day of every month,  
Transfer of funds to LLGs done for 1st , 2nd & 3rd quarter for Local revenue, Non wage and development funds

Nil

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

| Item                                      | Approved Budget  | Spent            |
|---|------------------|------------------|
| 211101 General Staff Salaries             | 307,863          | 210,909          |
| 263402 Transfer to Other Government Units | 1,116,463        | 1,319,064        |
| <b>Total for Key Service Area</b>         | <b>1,424,326</b> | <b>1,529,973</b> |
| Wage                                      | 307,863          | 210,909          |
| Non-Wage                                  | 1,116,463        | 1,022,574        |
| GoU Dev                                   | 0                | 296,490          |
| Ext Finance                               | 0                | 0                |

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

- updated employee bio-data, staff list on Human Management Capital. - Validation of staffs &amp; pensioners before Migration to Human Capital Management. - preparation &amp; submission of 4 quarter accountability reports for salaries and pension to various Ministries. - handled disciplinary cases and making submissions to relevant authorities. - Filing of Appraisal forms

- updated employee bio-data, staff list on Human Management Capital. -Validation of staffs &amp; pensioners before Migration to Human Capital Management. - preparation &amp; submission of quarter accountability reports for salaries and pension

nil

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars                   | 22,785          | 10,970        |
| 221008 Information and Communication Technology Supplies. | 4,100           | 2,820         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,800           | 2,715         |
| 222001 Information and Communication Technology Services. | 1,600           | 1,200         |
| 227001 Travel inland                                      | 28,551          | 21,412        |
| 227004 Fuel, Lubricants and Oils                          | 3,600           | 2,250         |
| <b>Total for Key Service Area</b>                         | <b>64,436</b>   | <b>41,367</b> |

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 0                                       |
|                        | Non-Wage   | 30,723                                  |
|                        | GoU Dev  | 10,644                                  |
|                        | Ext Finance                                      | 0                                       |
|                        | <b>Total for Department</b>                      | <b>7,279,014</b>                        |
|                        | Wage   | 591,824                                 |
|                        | Non-Wage   | 5,961,630                               |
|                        | GoU Dev  | 725,559                                 |
|                        | Ext Finance                                      | 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 |
|---|--|--------------------------------------|
| <b>Vote Function: 10 Financial Management and Accountability (LG)</b>                               |  |                                      |
| <b>Programme: 12 Human Capital Development</b>  |  |                                      |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>  |  |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b> |  |                                      |
| 100% of the departmental staffs counselled and trained on HIV                                       | 100% of the departmental staffs counselled and trained on HIV                                  | funds availed on time                |
| Two tax payers HIV awareness campaigns made   | Two tax payers HIV awareness campaigns made at Finance Department Headquarters and Namagera TC | None                                 |
| Ten boxes of HIV prevention materials supplied to the Department                                    | Ten boxes of HIV prevention materials procured and supplied to the Department                  | Funds availed on time                |

**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           | 1,000        |
| <b>Total for Key Service Area</b>       | <b>1,000</b>    | <b>1,000</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 1,000           | 1,000        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

|  |   |   |
|--|---|---|
| 2nd quarter internal audit report responded to | Three quarterly internal audit report responded to  | The affected entities responded on time   |
|  | Responses made to the Auditor Generals Audit report | Activity done                             |
| One treasury memorandum prepared               | One treasury memorandum prepared                    | All respondents provided evidence on time |

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,000           | 2,500        |
| <b>Total for Key Service Area</b>       | <b>3,000</b>    | <b>2,500</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 3,000           | 2,500        |
| GoU Dev                                 | 0               | 0            |
| 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                          |
|--|--|---|
| <b>Programme: 17 Regional Balanced Development</b>   |  |   |
| <b>Key Service Area: 560080 Local Revenue Collection</b>   |  |   |
| <b>PIAP Output: 17020101 Local revenue mobilized and generated</b>                                 |  |   |
| Ugx 163,400.552 collected as total local revenue at the HIG  | Ugx357,759,330 collected as total local revenue at the HIG   | Delayed remittances due to political interference             |
| One quarterly revenue management monitoring reports prepared                                       | Three quarterly revenue management monitoring reports prepared                                     | Funds availed on time   |
| Seven Community awareness sensitization on taxation and service delivery carried out in all 7 LLGs | Seven Community awareness sensitization on taxation and service delivery carried out in all 7 LLGs | None  |
|  | Draft Local revenue enhancement plan prepared and submitted to Council for Consideration           | The LLGs submitted data on time                               |
| 95% of the customers amounts assessed for payment are paid   | 92% of the customers assessed amounts for payment are paid   | duplicate PRNs generated due IRAS errors affected performance |

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

| Item                                    | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries           | 74,899          | 49,405         |
| 221002 Workshops, Meetings and Seminars | 53,000          | 40,000         |
| 221016 Systems Recurrent costs          | 47,143          | 35,357         |
| 221020 Litigation and related expenses  | 33,000          | 19,756         |
| 224011 Research Expenses                | 50,000          | 37,500         |
| 225101 Consultancy Services             | 50,000          | 37,500         |
| 227001 Travel inland                    | 3,200           | 3,200          |
| 228002 Maintenance-Transport Equipment  | 2,800           | 2,100          |
| <b>Total for Key Service Area</b>       | <b>314,042</b>  | <b>224,818</b> |
|   | Wage            | 49,405         |
|   | Non-Wage        | 175,413        |
|   | GoU Dev         | 0              |
|   | Ext Finance     | 0              |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

|   |                              |
|---|------------------------------|
| Final Accounts for the year ended June 2025 were prepared and submitted to OAG by 31/8/2025 | Activity already implemented |
| District Risk management plan and register prepared   | Funding availed on time      |

**VOTE: 838 Jinja District****Quarter 3****Department: 020 Finance**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Reasons for Variation in performance                                    |
|--|--|---|
| <b>PIAP Output: 18020101 Increased Domestic revenue</b>                                  |  |   |
| 4 taxpayer awareness campaigns made  | 7 taxpayer awareness campaigns made  | Political season affected implementation                                |
|  | The Board of survey report was prepared and submitted to MOFPED by 31st August 2025                        | The Committee was constituted on time                                   |
| Staff salaries paid by the 24th day of the month for 3 months                            | Staff salaries paid by the 24th day of the month for 9 months by the 24th day of the Month in each quarter | Funds availed on time   |
| <b>PIAP Output: 18020201 Local Government own source revenue growth</b>                  |  |   |
|  | 5% increment in local revenue collected as compared to previous financial year                             | It was a political season hence negatively affecting revenue management |
| Fixed Asset Register updated   | Fixed asset register updated up to end of march 2026   | The IFMS has simplified the processes                                   |
| Four Quarterly Accounts prepared and submitted to MoFPED by the 15th day of January 2026 |  |   |

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 120,143         | 86,205 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,500          | 11,625 |
| 211107 Boards, Committees and Council Allowances                 | 4,500           | 3,300  |
| 221001 Advertising and Public Relations                          | 9,000           | 7,000  |
| 221002 Workshops, Meetings and Seminars                          | 99,000          | 75,500 |
| 221003 Staff Training  | 4,800           | 3,800  |
| 221007 Books, Periodicals & Newspapers                           | 730             | 0      |
| 221008 Information and Communication Technology Supplies.        | 10,000          | 5,740  |
| 221009 Welfare and Entertainment                                 | 19,593          | 16,350 |
| 221011 Printing, Stationery, Photocopying and Binding            | 8,000           | 5,880  |
| 221012 Small Office Equipment                                    | 2,880           | 2,000  |
| 221014 Bank Charges and other Bank related costs                 | 2,598           | 894    |
| 221017 Membership dues and Subscription fees.                    | 500             | 0      |
| 222001 Information and Communication Technology Services.        | 1,080           | 450    |
| 223001 Property Management Expenses                              | 2,000           | 1,500  |
| 224011 Research Expenses   | 80,000          | 60,000 |
| 225101 Consultancy Services                                      | 110,000         | 84,000 |
| 225204 Monitoring and Supervision of capital work                | 5,571           | 4,178  |
| 227001 Travel inland   | 29,880          | 26,563 |

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 020 Finance**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227004 Fuel, Lubricants and Oils  | 21,736   | 14,478                                  |
| 228002 Maintenance-Transport Equipment  | 8,800  | 5,366                                   |
| 263402 Transfer to Other Government Units   | 13,744   | 13,744                                  |
| <b>Total for Key Service Area</b>   | <b>568,055</b>                                   | <b>428,572</b>                          |
| Wage  | 120,143  | 86,205                                  |
| Non-Wage  | 447,912  | 342,367                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>886,097</b>                                   | <b>656,890</b>                          |
| Wage  | 195,042  | 135,610                                 |
| Non-Wage  | 691,055  | 521,280                                 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

the land board will hold 7 sittings or meetings in the FY 2025-2026      4 meetings held for land board      Nil

100 land applications received and approved

5 land disputes settled

**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 | 6,705           | 3,000        |
| 221009 Welfare and Entertainment                 | 1,430           | 1,072        |
| 227004 Fuel, Lubricants and Oils                 | 1,000           | 750          |
| <b>Total for Key Service Area</b>                | <b>9,135</b>    | <b>4,822</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 9,135           | 4,822        |
| GoU Dev  | 0               | 0            |
| Ext Finance                                      | 0               | 0            |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2 training in the community on the awareness of (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups.      1 training in the community on the awareness of (Malaria, HIV/AIDS, TB, )      Nil

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 0        |
| <b>Total for Key Service Area</b>       | <b>1,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 1,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 14 Public Sector Transformation**

**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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

4 sittings for procurement and disposal meetings to held      1 sittings for procurement and disposal meetings to held      nil

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars               | 2,800           | 2,100        |
| 221011 Printing, Stationery, Photocopying and Binding | 898             | 673          |
| 227004 Fuel, Lubricants and Oils                      | 1,000           | 500          |
| <b>Total for Key Service Area</b>                     | <b>4,698</b>    | <b>3,273</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 4,698           | 3,273        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

10 quarterly meetings for the District Service Commission to be held aimed at discussing recruitments of staff      10 quarterly meetings for the District Service Commission to be held aimed at discussing recruitments of staff      Nil

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 26,775          | 12,140        |
| 211105 Ex-Gratia for Political leaders.                   | 2,400           | 1,800         |
| 211107 Boards, Committees and Council Allowances          | 8,960           | 6,720         |
| 221001 Advertising and Public Relations                   | 4,570           | 3,428         |
| 221004 Recruitment Expenses                               | 7,880           | 5,910         |
| 221008 Information and Communication Technology Supplies. | 200             | 0             |
| 221009 Welfare and Entertainment                          | 4,320           | 2,690         |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,480           | 1,584         |
| 221017 Membership dues and Subscription fees.             | 200             | 0             |
| 222001 Information and Communication Technology Services. | 1,200           | 900           |
| 227001 Travel inland                                      | 16,240          | 12,141        |
| 227004 Fuel, Lubricants and Oils                          | 10,412          | 5,205         |
| <b>Total for Key Service Area</b>                         | <b>87,637</b>   | <b>52,517</b> |

**VOTE: 838 Jinja District****Quarter 3****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 26,775 12,140                           |
|                        | Non-Wage   | 35,610 25,327                           |
|                        | GoU Dev  | 25,252 15,051                           |
|                        | Ext Finance                                      | 0 0                                     |

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

-6 council sessions were held 6 committee meetings      -4 council sessions were held 4 committee meetings      nil

One quarterly monitoring report prepared

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries   | 145,177         | 67,101         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 5,040           | 3,430          |
| 211107 Boards, Committees and Council Allowances                        | 46,800          | 27,300         |
| 212102 Medical expenses (Employees)                                     | 1,200           | 1,200          |
| 221002 Workshops, Meetings and Seminars                                 | 1,680           | 840            |
| 221007 Books, Periodicals & Newspapers                                  | 720             | 180            |
| 221009 Welfare and Entertainment  | 3,600           | 2,600          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,100           | 0              |
| 222001 Information and Communication Technology Services.               | 2,800           | 1,670          |
| 223001 Property Management Expenses                                     | 1,205           | 0              |
| 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                       | 3,600           | 1,800          |
| 227001 Travel inland  | 4,614           | 2,927          |
| 227004 Fuel, Lubricants and Oils  | 30,000          | 27,000         |
| 228002 Maintenance-Transport Equipment                                  | 5,800           | 3,573          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,800           | 4,000          |
| 282101 Donations  | 1,800           | 1,800          |
| <b>Total for Key Service Area</b>                                       | <b>266,216</b>  | <b>149,381</b> |
|   | Wage            | 145,177 67,101 |

**VOTE: 838 Jinja District****Quarter 3****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 121,040                                 |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

12 reports for various sector committees prepared and submitted to various stake holders

One quarterly Budget performance meeting held

**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          | 29,434         |
| 211105 Ex-Gratia for Political leaders.               | 135,300         | 77,340         |
| 221002 Workshops, Meetings and Seminars               | 4,800           | 4,800          |
| 221009 Welfare and Entertainment                      | 3,600           | 1,800          |
| 221011 Printing, Stationery, Photocopying and Binding | 1,674           | 165            |
| 221012 Small Office Equipment                         | 700             | 385            |
| 227001 Travel inland                                  | 11,300          | 9,300          |
| 227004 Fuel, Lubricants and Oils                      | 1,200           | 900            |
| <b>Total for Key Service Area</b>                     | <b>206,766</b>  | <b>124,124</b> |
|   | Wage            | 48,192         |
|   | Non-Wage        | 158,574        |
|   | GoU Dev         | 0              |
|   | Ext Finance     | 0              |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

- Public Accounts Committee to hold 8 committee sittings - Public Accounts Committee to held 6 committee sitting nil

One Quarterly Field inspection visit conducted Three Quarterly Field inspection visits conducted nil

Auditor Generals report reviewed for all Public Entities in the District

One Quarterly Internal Audit report reviewed

**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          |
|---|-----------------|----------------|
| 211107 Boards, Committees and Council Allowances      | 9,000           | 2,400          |
| 221002 Workshops, Meetings and Seminars               | 2,500           | 1,250          |
| 221007 Books, Periodicals & Newspapers                | 700             | 342            |
| 221009 Welfare and Entertainment                      | 3,400           | 2,550          |
| 221011 Printing, Stationery, Photocopying and Binding | 3,100           | 850            |
| 227001 Travel inland                                  | 9,071           | 4,903          |
| 227004 Fuel, Lubricants and Oils                      | 5,600           | 4,200          |
| <b>Total for Key Service Area</b>                     | <b>33,371</b>   | <b>16,495</b>  |
| Wage  | 0               | 0              |
| Non-Wage  | 13,371          | 7,345          |
| GoU Dev   | 20,000          | 9,150          |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>                           | <b>608,823</b>  | <b>350,613</b> |
| Wage  | 220,143         | 108,675        |
| Non-Wage  | 343,429         | 217,737        |
| GoU Dev   | 45,252          | 24,201         |
| 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 |
|--|---|--------------------------------------|
| <b>Vote Function: 10 Agricultural Extension</b>                              |   |                                      |
| <b>Programme: 01 Agro-Industrialization</b>                                  |   |                                      |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                    |   |                                      |
| <b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b> |   |                                      |
| 0  | 2 seasonal crop data for season A 2025 and Season B 2026 collected and 2 reports compiled | N/a                                  |
| 20   | 23 fishers and 5 vessels licensed   | N/a                                  |
| 5  | 26 demos established for SLM  | N/a                                  |
| 34   | 34 parishes supported with agricultural inputs for season A 2026 under the PDM            | N.a                                  |
| 0  |   |                                      |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221009 Welfare and Entertainment                          | 1,000           | 750           |
| 222001 Information and Communication Technology Services. | 400             | 200           |
| 223005 Electricity  | 2,000           | 1,000         |
| 223006 Water  | 1,000           | 250           |
| 224003 Agricultural Supplies and Services                 | 34,000          | 15,999        |
| 227001 Travel inland                                      | 2,500           | 1,815         |
| 227004 Fuel, Lubricants and Oils                          | 11,174          | 8,381         |
| <b>Total for Key Service Area</b>                         | <b>52,074</b>   | <b>28,394</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 18,074          | 12,395        |
| GoU Dev   | 34,000          | 15,999        |
| Ext Finance   | 0               | 0             |

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

|           |   |  |
|-----------|---|--|
| 1 vehicle | 2 vehicles and 3 motorcycles repaired. The 2 vehicles have been routinely serviced 4 times. | The 2 repaired motorcycles had several broken parts which required a lot of money for repairs. The 2 sector vehicles UBE 641Q and UAJ 282X were exhaustively used by security organs during the General Elections and hence required a lot more money. |
|-----------|---|--|

**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: 01011004 Farmers mobilised, sensitised and trained**

1 report

5 trained

30

1

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 211101 General Staff Salaries                         | 1,308,641        | 947,934          |
| 221002 Workshops, Meetings and Seminars               | 50,000           | 24,534           |
| 221009 Welfare and Entertainment                      | 5,000            | 3,155            |
| 221011 Printing, Stationery, Photocopying and Binding | 7,200            | 5,396            |
| 224003 Agricultural Supplies and Services             | 3,000            | 0                |
| 227001 Travel inland                                  | 95,000           | 71,236           |
| 227004 Fuel, Lubricants and Oils                      | 76,500           | 57,375           |
| 228002 Maintenance-Transport Equipment                | 22,447           | 13,345           |
| <b>Total for Key Service Area</b>                     | <b>1,567,787</b> | <b>1,122,975</b> |
| Wage  | 1,308,641        | 947,934          |
| Non-Wage  | 256,147          | 175,041          |
| GoU Dev   | 3,000            | 0                |
| Ext Finance   | 0                | 0                |

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

|     |  |  |
|-----|--|--|
| 1   | 3 surveillances carried out                    | n/a  |
| 3   | 9 monthly tsetse fly catch surveys carried out | N/a  |
| 0   |  |  |
| 100 | 100 doses of the Anti Tick vaccine accessed    | More doses of the vaccine accessed from NARO |
| 10  |  |  |

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

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 43,827          | 3,000 |
| 227004 Fuel, Lubricants and Oils          | 7,174           | 5,381 |

**VOTE: 838 Jinja District****Quarter 3****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |              |
|------------------------|--|---|--------------|
|                        | <b>Total for Key Service Area</b>                | <b>51,001</b>                           | <b>8,381</b> |
|                        | Wage   | 0                                       | 0            |
|                        | Non-Wage   | 21,350                                  | 5,381        |
|                        | GoU Dev  | 29,651                                  | 3,000        |
|                        | Ext Finance                                      | 0                                       | 0            |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

0

**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. | 550                               | 100           |
| 221009 Welfare and Entertainment                          | 3,355                             | 1,750         |
| 223006 Water  | 1,345                             | 0             |
| 227004 Fuel, Lubricants and Oils                          | 3,024                             | 250           |
| 228002 Maintenance-Transport Equipment                    | 7,300                             | 500           |
|   | <b>Total for Key Service Area</b> | <b>15,574</b> |
|   | Wage                              | 0             |
|   | Non-Wage                          | 15,574        |
|   | GoU Dev                           | 0             |
|   | Ext Finance                       | 0             |

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

|  |   |                                  |
|--|---|----------------------------------|
| 1 Awareness meeting conducted at the installed sites. 3<br>Intra-district farmer exchange visits made. | 5 awareness meetings held   | N/a                              |
| 2 Functional Farmer Field Schools established and<br>maintained  | 6 FFS established   | n/a                              |
| 1 Irrigation demo sites maintained and functional  | 4 irrigation sites maintained   | n/a                              |
| 30 installed sites reached by the Extension staff.   | All the 116 irrigation installed sites have been reached to by<br>the extension workers | Farmers demand for the<br>visits |

**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   |
|--|---|--|
| <b>PIAP Output: 01010502 On-farm water for production infrastructure established</b> |   |  |
| 15 microscale irrigation Installations carried out                                   | Nil installations done so far                 | The service provider has been sourced and the installation are to be made in 4th quarter |

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

| Item                                      | Approved Budget | Spent          |
|---|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars   | 31,795          | 23,846         |
| 224003 Agricultural Supplies and Services | 253,876         | 0              |
| 227001 Travel inland                      | 111,446         | 67,519         |
| 227004 Fuel, Lubricants and Oils          | 72,264          | 45,165         |
| <b>Total for Key Service Area</b>         | <b>469,381</b>  | <b>136,530</b> |
| Wage                                      | 0               | 0              |
| Non-Wage                                  | 0               | 0              |
| GoU Dev                                   | 469,381         | 136,530        |
| Ext Finance                               | 0               | 0              |

**Key Service Area: 010059 Post-harvest handling, storage and processing**

**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

1

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 3,000           | 0        |
| <b>Total for Key Service Area</b>         | <b>3,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 0               | 0        |
| GoU Dev                                   | 3,000           | 0        |
| Ext Finance                               | 0               | 0        |

**Key Service Area: 010082 Cooperatives Establishment and Management**

**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

3 sensitization meetings of Fish farmers on forming groups

**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        |
|-----------------------------------|-----------------|--------------|
| 227004 Fuel, Lubricants and Oils  | 4,500           | 3,375        |
| <b>Total for Key Service Area</b> | <b>4,500</b>    | <b>3,375</b> |
| Wage                              | 0               | 0            |
| Non-Wage                          | 4,500           | 3,375        |
| GoU Dev                           | 0               | 0            |
| Ext Finance                       | 0               | 0            |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

0

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 11,117          | 0        |
| <b>Total for Key Service Area</b>         | <b>11,117</b>   | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 0               | 0        |
| GoU Dev                                   | 11,117          | 0        |
| Ext Finance                               | 0               | 0        |

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

|  |   |     |
|--|---|-----|
| 34 monitoring and evaluation reports compiled by the PDCs.         | 102 monitoring and evaluation reports compiled by the PDCs          | N/a |
| 34 planning meetings by the PDCs conducted.                        | 102 quarterly planning meetings by the PDCs conducted               | N/a |
| 34 monitoring and evaluation reports compiled by the Parish Chiefs | 102 monitoring and evaluation reports compiled by the Parish Chiefs | 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 | 74,819          | 56,114 |

**VOTE: 838** Jinja District

**Quarter 3**

**Department: 040 Production and Marketing**

| Annual Planned Outputs            | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------|--|---|
| <b>Total for Key Service Area</b> | <b>74,819</b>                                    | <b>56,114</b>                           |
| Wage                              | 0  | 0                                       |
| Non-Wage                          | 74,819   | 56,114                                  |
| GoU Dev                           | 0  | 0                                       |
| Ext Finance                       | 0  | 0                                       |
| <b>Total for Department</b>       | <b>2,249,255</b>                                 | <b>1,358,370</b>                        |
| Wage                              | 1,308,641  | 947,934                                 |
| Non-Wage                          | 390,464  | 254,907                                 |
| GoU Dev                           | 550,150  | 155,529                                 |
| 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****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services**

N / A

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

| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>     |
|---|------------------------|------------------|
| 211101 General Staff Salaries   | 8,887,601              | 6,660,409        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 3,600                  | 2,700            |
| 221002 Workshops, Meetings and Seminars                                 | 516,511                | 286,116          |
| 221009 Welfare and Entertainment  | 5,183                  | 3,887            |
| 221011 Printing, Stationery, Photocopying and Binding                   | 4,200                  | 2,100            |
| 222001 Information and Communication Technology Services.               | 1,175                  | 873              |
| 223005 Electricity  | 8,000                  | 6,000            |
| 223006 Water  | 800                    | 600              |
| 224001 Medical Supplies and Services                                    | 800                    | 600              |
| 225204 Monitoring and Supervision of capital work                       | 24,551                 | 5,260            |
| 227001 Travel inland  | 20,600                 | 12,764           |
| 227004 Fuel, Lubricants and Oils  | 12,258                 | 9,049            |
| 228002 Maintenance-Transport Equipment                                  | 14,221                 | 5,395            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000                  | 1,500            |
| 263308 Sector Conditional Grant (Non-Wage)                              | 636,394                | 477,295          |
| <b>Total for Key Service Area</b>                                       | <b>10,137,893</b>      | <b>7,474,548</b> |
|   | Wage                   | 6,660,409        |
|   | Non-Wage               | 522,763          |
|   | GoU Dev                | 5,260            |
|   | Ext Finance            | 286,116          |

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management**

N / A

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 234             | 0             |
| 312121 Non-Residential Buildings - Acquisition    | 180,000         | 39,131        |
| 313121 Non-Residential Buildings - Improvement    | 39,421          | 9,386         |
| <b>Total for Key Service Area</b>                 | <b>219,655</b>  | <b>48,517</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 219,655         | 48,517        |
| Ext Finance                                       | 0               | 0             |

**Key Service Area: 320080 Support to Hospitals**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

|                        |      |     |
|------------------------|------|-----|
| HIV treatment accessed | 100% | 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) | 678,122           | 508,592          |
| <b>Total for Key Service Area</b>          | <b>678,122</b>    | <b>508,592</b>   |
| Wage                                       | 0                 | 0                |
| Non-Wage                                   | 678,122           | 508,592          |
| GoU Dev                                    | 0                 | 0                |
| Ext Finance                                | 0                 | 0                |
| <b>Total for Department</b>                | <b>11,035,671</b> | <b>8,031,657</b> |
| Wage                                       | 8,887,601         | 6,660,409        |
| Non-Wage                                   | 1,392,552         | 1,031,355        |
| GoU Dev                                    | 244,206           | 53,777           |
| Ext Finance                                | 511,311           | 286,116          |

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

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

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

|   |   |     |
|---|---|-----|
| 3 trainings on HIV/AIDS, EBOLA awareness in 59 Primary schools, 10 secondary schools and tertiary institution | Termly Guidance and counselling on HIV/AIDs, to 59 Primary School done Senior Women and Senior Men Teachers | nil |
|---|---|-----|

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 2,600        |
| <b>Total for Key Service Area</b>       | <b>4,000</b>    | <b>2,600</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 4,000           | 2,600        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

|   |   |     |
|---|---|-----|
| 12 Attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month . - Education 12 Payroll for 866 teachers Verified and salaries paid every 28th of Month. | 9 Attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month . - Education 9 Payroll for 866 teachers Verified and salaries paid every 28th of Month. | Nil |
|---|---|-----|

4 in one teachers house and a four bricklined stance VIP Pit latrine constructed at Idoome Primary School. Retention payment to 4 unit staff house at Butagaya primary school, Retention for construction of 4 unit staff house at Mpumwire primary school , 20 pit VIP Brick lined pit latrines constructed at 4 primary school namely Buwala, Kagoma, Mpumwire, Busegula,

Phase II maintenance and rehabilitation of 4 multipurpose classroom block at kaitandhovu Primary School

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

| Item   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211101 General Staff Salaries                  | 6,383,008       | 4,577,244 |
| 228001 Maintenance-Buildings and Structures    | 301,640         | 200,526   |
| 312121 Non-Residential Buildings - Acquisition | 180,054         | 159,905   |
| 312139 Other Structures - Acquisition          | 154,643         | 67,725    |

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |                  |
|------------------------|---|--------------------------------------|------------------|
|                        | <b>Total for Key Service Area</b>             | <b>7,019,346</b>                     | <b>5,005,400</b> |
|                        | Wage  | 6,383,008                            | 4,577,244        |
|                        | Non-Wage                                      | 301,640                              | 200,526          |
|                        | GoU Dev                                       | 334,697                              | 227,630          |
|                        | Ext Finance                                   | 0                                    | 0                |

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Termly attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month

6 Termly attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month

NIL

**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) | 1,600,749        | 1,061,546        |
| <b>Total for Key Service Area</b>          | <b>1,600,749</b> | <b>1,061,546</b> |
| Wage                                       | 0                | 0                |
| Non-Wage                                   | 1,600,749        | 1,061,546        |
| GoU Dev                                    | 0                | 0                |
| Ext Finance                                | 0                | 0                |

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3(three) head count of Students enrolment verified and students updated on the EMIS . 3 quarterly Capitation Received disbursed, Usage of capitation monitored and Capitation disbursed accounted for

6(Six) head count of Students enrolment verified and students updated on the EMIS . 6 quarterly Capitation Received disbursed, Usage of capitation monitored and Capitation disbursed accounted for

Nil

**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) | 1,479,420        | 1,065,349        |
| <b>Total for Key Service Area</b>          | <b>1,479,420</b> | <b>1,065,349</b> |
| Wage                                       | 0                | 0                |
| Non-Wage                                   | 1,479,420        | 1,065,349        |
| GoU Dev                                    | 0                | 0                |
| Ext Finance                                | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Retention brought forward work,2024/2025 for construction of Buwala Seed Secondary School

9 Attendance reports compiled using Tela Machines for teachers and Absentee List made every end of Month . - Education 9 Payroll for staffs Verified and salaries paid every 28th of Month.,

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 211101 General Staff Salaries               | 8,632,865        | 6,051,122        |
| 228001 Maintenance-Buildings and Structures | 171,974          | 40,512           |
| <b>Total for Key Service Area</b>           | <b>8,804,839</b> | <b>6,091,634</b> |
| Wage  | 8,632,865        | 6,051,122        |
| Non-Wage                                    | 171,974          | 40,512           |
| GoU Dev                                     | 0                | 0                |
| Ext Finance                                 | 0                | 0                |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

|  |  |     |
|--|--|-----|
| 9 Attendance Registers checked and Absentee List made every end of Month - Education 9 Payroll for Tutors Verified and salaries paid every 28th of Month | 9 Attendance Registers checked and Absentee List made every end of Month - Education 9 Payroll for Tutors Verified and salaries paid every 28th of Month | nil |
|--|--|-----|

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

| Item                              | Approved Budget  | Spent          |
|-----------------------------------|------------------|----------------|
| 211101 General Staff Salaries     | 1,004,722        | 725,037        |
| <b>Total for Key Service Area</b> | <b>1,004,722</b> | <b>725,037</b> |
| Wage                              | 1,004,722        | 725,037        |
| Non-Wage                          | 0                | 0              |
| GoU Dev                           | 0                | 0              |
| Ext Finance                       | 0                | 0              |

**Key Service Area: 320163 Capitation (Tertiary)**

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 12020201 Strengthened Skills acquisition and development framework</b> |   |                                      |
| infrastructure development , capacity building in management and staffs.               | capacity building in management and staffs.   | nil                                  |

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 167,921         | 111,388        |
| <b>Total for Key Service Area</b>          | <b>167,921</b>  | <b>111,388</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 167,921         | 111,388        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

|   |   |     |
|---|---|-----|
| - Two inspections per School( both Government and Private) per term was done and inspection reports produced. | Three inspections per School( both Government and Private) per term was done and inspection reports produced. | nil |
| 3 inspection reports submitted to DES ( Directorate of Education standards                                    | 2 inspection reports submitted to DES ( Directorate of Education standards                                    | nil |
| - 6 departmental meetings to analyse the inspection reports and agree corrective actions.                     | - 9 departmental meetings to analyse the inspection reports and agree corrective actions.                     | Nil |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars                   | 1,500           | 500           |
| 221008 Information and Communication Technology Supplies. | 484             | 150           |
| 221009 Welfare and Entertainment                          | 2,000           | 1,330         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 1,997         |
| 227001 Travel inland                                      | 11,192          | 7,217         |
| 227004 Fuel, Lubricants and Oils                          | 7,672           | 5,105         |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 573           |
| <b>Total for Key Service Area</b>                         | <b>26,848</b>   | <b>16,873</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 26,848          | 16,873        |

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

12 Attendance Registers checked and Absentee List made every end of Month  
 Education 12 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of every Month  
 6(Six)meetings to held with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

|  |  |     |
|--|--|-----|
| 12 Attendance Registers checked and Absentee List made every end of Month  | 9 Attendance Registers checked and Absentee List made every end of Month   | Nil |
| Education 12 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of every month                        | Education 9 Payrolls for 1287 teachers in primary, Secondary and tertiary Verified and salaries paid every 28th of every month                       | Nil |
| 3(Three) monitoring and support supervision done per term in schools   | 2(One) monitoring and support supervision done per term in schools   | nil |
| 6(Six)meetings to held with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year | 4(four) meeting held with school head teachers to explain and disseminate various guidelines, policies, circulars issued by the MoES during the year | Nil |

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

*UShs Thousand*

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                             | 124,349         | 74,897         |
| 221002 Workshops, Meetings and Seminars                   | 10,000          | 6,061          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,300           | 893            |
| 222001 Information and Communication Technology Services. | 250             | 81             |
| 227001 Travel inland                                      | 53,628          | 49,085         |
| 227004 Fuel, Lubricants and Oils                          | 10,664          | 3,931          |
| 228002 Maintenance-Transport Equipment                    | 6,800           | 500            |
| <b>Total for Key Service Area</b>                         | <b>207,991</b>  | <b>135,448</b> |
| Wage  | 124,349         | 74,897         |
| Non-Wage  | 83,642          | 60,551         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

|   |   |     |
|---|---|-----|
| Bills of quantities prepared for development projects                           | Bills of quantities prepared for development projects | Nil |
| 3 monitoring reports and supervision prepared submitted to relevant authorities |   |     |

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 225202 Environment Impact Assessment for Capital Works | 2,500           | 1,250         |
| 225204 Monitoring and Supervision of capital work      | 31,517          | 11,147        |
| <b>Total for Key Service Area</b>                      | <b>34,017</b>   | <b>12,397</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 16,402          | 2,166         |
| GoU Dev  | 17,615          | 10,231        |
| Ext Finance  | 0               | 0             |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

|  |  |     |
|--|--|-----|
| three (3) participation in national sports competitions and co-curricular activities.  | - one (1) participation in District sports competitions and co-curricular activities.<br>- Training of sports /Games teachers once in 6 (six) Zones              | Nil |
| . Two (2) Monitoring and support schools to ensure that school physical education and co-curricular activities are incorporated within the academic program. | Monitoring in 40 schools and support schools to ensure that school physical education and co-curricular activities are incorporated within the academic program. | nil |
| Two (2) trainings of Game teachers in athletics and Ball games in all schools.   | Two (2) trainings of Game teachers in athletics in 6 zones   | Nil |

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 20,000          | 9,759         |
| 227001 Travel inland                    | 15,000          | 7,392         |
| 227004 Fuel, Lubricants and Oils        | 5,000           | 3,333         |
| <b>Total for Key Service Area</b>       | <b>40,000</b>   | <b>20,484</b> |
| Wage                                    | 0               | 0             |
| Non-Wage                                | 40,000          | 20,484        |
| GoU Dev                                 | 0               | 0             |

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 0                                       |

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

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.

Two (2) Monitoring and support schools to ensure that school physical education and co-curricular activities are incorporated within the academic program.

nil

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 3,300        |
| <b>Total for Key Service Area</b>       | <b>10,000</b>   | <b>3,300</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 10,000          | 3,300        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Identification of 364 learners with Special Needs, Assessment/ Monitoring of learners in 68 schools in the District, Following up learners registering for PLE 2025

Monitoring of SNE learners in 15 primary schools over hearing and Visual impairment  
Training held with headteachers on the child functioning module teacher version for SNE at Mutai primary school

nil

**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           | 667          |
| 227001 Travel inland                    | 2,000           | 1,273        |
| <b>Total for Key Service Area</b>       | <b>3,000</b>    | <b>1,940</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 3,000           | 1,940        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**VOTE: 838** Jinja District

**Quarter 3**

|                             |                   |                   |
|-----------------------------|-------------------|-------------------|
| <b>Total for Department</b> | <b>20,402,853</b> | <b>14,253,395</b> |
| Wage                        | 16,144,944        | 11,428,299        |
| Non-Wage                    | 3,905,596         | 2,587,234         |
| GoU Dev                     | 352,312           | 237,861           |
| 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**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1400 trees planted along across road works

**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        |
| <b>Total for Key Service Area</b>     | <b>10,000</b>   | <b>0</b> |
| Wage                                  | 0               | 0        |
| Non-Wage                              | 10,000          | 0        |
| GoU Dev                               | 0               | 0        |
| Ext Finance                           | 0               | 0        |

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

works general stores rehabilitated

Not yet done

unavailable funds

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

*UShs Thousand*

| Item                                  | Approved Budget | Spent      |
|---------------------------------------|-----------------|------------|
| 228004 Maintenance-Other Fixed Assets | 7,096           | 656        |
| <b>Total for Key Service Area</b>     | <b>7,096</b>    | <b>656</b> |
| Wage                                  | 0               | 0          |
| Non-Wage                              | 0               | 0          |
| GoU Dev                               | 7,096           | 656        |
| Ext Finance                           | 0               | 0          |

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

107.1km of roads labour maintained

163.7km of district roads have now been maintained under NA Routine Manual maintenance for six months, to date.

**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  |
|--|---|---|
| <b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>   |   |   |
| periodic maintenance of 32.1km of roads including Wantunda - Mpambwe (7km), Buwuma - Iwololo Road (3.2km), Mpungwe - Isiri -Kitanaba - Idoome road (8.1km), Namasiga - Itakaibolu (4.3km), Nabukosi - Bugaiso (5km) and Musisi - Busegula - Bulama (5km) | Completed roads opening; Bush clearing, shaping and compaction of 36.9km, planned district road works. Achieved a total 11.9km of gravel works. | Delayed procurement of works inputs; gravel material, concrete culverts and other building materials. |
| Routine Mechanized Maintenance of Kibundaire - Bukwanga road (6.0km)   | Routine Mechanized Maintenance of Kibundaire - Bukwanga road (6.0km)  | NIL   |
| Annual District Roads Inventory Condition Surveys (ADRICS) conducted   | Data collection for updates is still ongoing.   | Availability of fuel for the field exercise has been delayed by the lengthy process.                  |
| monitoring and inspection of works conducted   | The monitoring and inspections have been done on three separate occasions since the beginning of the financial year.                            | NA  |

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 211101 General Staff Salaries   | 405,903          | 242,658          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 105,263          | 56,150           |
| 221009 Welfare and Entertainment  | 4,000            | 3,000            |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,164            | 1,166            |
| 223005 Electricity  | 579              | 300              |
| 223006 Water  | 500              | 0                |
| 225204 Monitoring and Supervision of capital work                       | 40,000           | 0                |
| 227001 Travel inland  | 9,000            | 5,420            |
| 227004 Fuel, Lubricants and Oils  | 7,888            | 0                |
| 228002 Maintenance-Transport Equipment                                  | 106,600          | 55,560           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 17,544           | 12,091           |
| 228004 Maintenance-Other Fixed Assets                                   | 916,387          | 489,230          |
| 263402 Transfer to Other Government Units                               | 314,930          | 300,961          |
| <b>Total for Key Service Area</b>                                       | <b>1,933,757</b> | <b>1,166,537</b> |
| Wage  | 405,903          | 242,658          |
| Non-Wage  | 1,527,855        | 923,879          |
| GoU Dev   | 0                | 0                |
| Ext Finance   | 0                | 0                |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

community sensitization and ESIA conducted

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

*UShs Thousand*

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000           | 0        |
| <b>Total for Key Service Area</b>                          | <b>3,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 3,000           | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

*UShs Thousand*

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 225202 Environment Impact Assessment for Capital Works | 4,000            | 0                |
| <b>Total for Key Service Area</b>                      | <b>4,000</b>     | <b>0</b>         |
| Wage   | 0                | 0                |
| Non-Wage   | 4,000            | 0                |
| GoU Dev  | 0                | 0                |
| Ext Finance  | 0                | 0                |
| <b>Total for Department</b>                            | <b>1,957,853</b> | <b>1,167,193</b> |
| Wage   | 405,903          | 242,658          |
| Non-Wage   | 1,544,855        | 923,879          |
| GoU Dev  | 7,096            | 656              |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

|                                     |                                     |     |
|-------------------------------------|-------------------------------------|-----|
| 1 climate mitigation plan developed | 1 climate mitigation plan developed | nil |
|-------------------------------------|-------------------------------------|-----|

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 225202 Environment Impact Assessment for Capital Works | 3,000           | 1,260        |
| <b>Total for Key Service Area</b>                      | <b>3,000</b>    | <b>1,260</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 3,000           | 1,260        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

|  |  |
|--|--|
| HIV sensitization conducted in communities with the 4 water projects | Hiv sensitization conducted with 5 water projects i.e Kiiko, Buwenge general hospital, Kyerinda, Ndiwansi and Buwuma |
|--|--|

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 6,000           | 4,020        |
| <b>Total for Key Service Area</b>       | <b>6,000</b>    | <b>4,020</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 6,000           | 4,020        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030901 Existing water supply facilities rehabilitated****PIAP Output: 12030902 Existing water supply upgraded and expanded**

|   |     |
|---|-----|
| 2KM transmission main constructed in Lumuli RGC | NIL |
|---|-----|

**VOTE: 838 Jinja District****Quarter 3****Department: 080 Water**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  |   |
| <i>UShs Thousand</i>  |  |   |
| Item  | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries   | 89,150   | 56,459                                  |
| <b>Total for Key Service Area</b>   | <b>89,150</b>                                    | <b>56,459</b>                           |
| Wage  | 89,150   | 56,459                                  |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 |               |
|---|-----------------|---------------|
| <i>UShs Thousand</i>  |                 |               |
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars   | 20,283          | 13,589        |
| 221009 Welfare and Entertainment  | 2,000           | 1,340         |
| 223005 Electricity  | 1,000           | 670           |
| 223006 Water  | 1,000           | 670           |
| 227001 Travel inland  | 1,500           | 810           |
| 227004 Fuel, Lubricants and Oils  | 12,000          | 7,590         |
| 228002 Maintenance-Transport Equipment  | 14,000          | 9,380         |
| <b>Total for Key Service Area</b>   | <b>51,783</b>   | <b>34,049</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 51,783          | 34,049        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

|                                   |  |     |
|-----------------------------------|--|-----|
| Transmission main constructed     | 2KM transmission main constructed  | nil |
|                                   | 1 water borne toilet constructed at Lubani RGC   | NIL |
| 3 old water sources rehabilitated | 6no. old water sources rehabilitated in Buyengo SC<br>HQ,Itakaibolu, Mwoito B, Mutai central, Kiwagama and<br>Namagera central | nil |

**VOTE: 838 Jinja District****Quarter 3****Department: 080 Water**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b> |   |                                      |
| 2 new water sources drilled and installed  | 5No new water sources drilled in Kiiko village, Buwenge general hospital, Kyerinda, Buwuma and Ndiwansi | nil                                  |
| 50 water sources analysed  | 100 old water sources in the entire district  | nil                                  |

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 225101 Consultancy Services  | 36,000           | 20,403         |
| 228001 Maintenance-Buildings and Structures                        | 25,079           | 18,737         |
| 312129 Other Buildings other than dwellings - Acquisition          | 63,000           | 47,250         |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 650,000          | 428,473        |
| 312139 Other Structures - Acquisition                              | 150,000          | 93,793         |
| <b>Total for Key Service Area</b>                                  | <b>924,079</b>   | <b>608,655</b> |
| Wage   | 0                | 0              |
| Non-Wage   | 0                | 0              |
| GoU Dev  | 924,079          | 608,655        |
| Ext Finance  | 0                | 0              |
| <b>Total for Department</b>  | <b>1,074,011</b> | <b>704,444</b> |
| Wage   | 89,150           | 56,459         |
| Non-Wage   | 60,783           | 39,329         |
| GoU Dev  | 924,079          | 608,655        |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

|   |   |     |
|---|---|-----|
| 1 | 2 | NIL |
|---|---|-----|

**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. | 1,100           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 503             | 0            |
| 223001 Property Management Expenses                       | 4,000           | 1,400        |
| 227001 Travel inland                                      | 2,000           | 500          |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 500          |
| <b>Total for Key Service Area</b>                         | <b>9,603</b>    | <b>2,400</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 9,603           | 2,400        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

|                                   |                                   |     |
|-----------------------------------|-----------------------------------|-----|
| 3 sensitization meeting conducted | 3 sensitization meeting conducted | NIL |
|-----------------------------------|-----------------------------------|-----|

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

| Item                              | Approved Budget | Spent      |
|-----------------------------------|-----------------|------------|
| 227001 Travel inland              | 1,000           | 670        |
| <b>Total for Key Service Area</b> | <b>1,000</b>    | <b>670</b> |
| Wage                              | 0               | 0          |
| Non-Wage                          | 1,000           | 670        |
| GoU Dev                           | 0               | 0          |
| Ext Finance                       | 0               | 0          |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

|                                      |                                      |     |
|--------------------------------------|--------------------------------------|-----|
| 1 wetland management plans developed | 3 wetland management plans developed | NIL |
|--------------------------------------|--------------------------------------|-----|

**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 |
|---|---|--------------------------------------|
| <b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>           |   |                                      |
| 12.5km of wetland boundaries surveyed and demarcated                              | 27.5 km of wetland boundaries surveyed and demarcated             | NIL                                  |
| <b>PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted</b> |   |                                      |
| Continued supported   | 2 biodiversity sites supported and promoted through tree planting | NIL                                  |

**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) | 1,446           | 969           |
| 221008 Information and Communication Technology Supplies.        | 4,500           | 2,260         |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,843           | 1,461         |
| 227001 Travel inland   | 12,501          | 8,266         |
| 227004 Fuel, Lubricants and Oils                                 | 18,345          | 7,705         |
| <b>Total for Key Service Area</b>                                | <b>41,635</b>   | <b>20,661</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 41,635          | 20,661        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

|  |  |     |
|--|--|-----|
| 9 staff paid wages for 3 months  | 9 staff paid wages for 9 months  | NIL |
| 3 Environmental and social impact assessments processed                          | 9 Environmental and social impact assessments processed                          | NIL |
| 2 monitoring and supervision inspections to oversee natural resources activities | 6 monitoring and supervision inspections to oversee natural resources activities | NIL |

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 514,321         | 327,962 |
| 222001 Information and Communication Technology Services. | 250             | 63      |
| 223001 Property Management Expenses                       | 1,000           | 300     |
| 223005 Electricity  | 1,200           | 300     |
| 223006 Water  | 1,800           | 300     |
| 227001 Travel inland                                      | 3,765           | 1,978   |
| 227004 Fuel, Lubricants and Oils                          | 3,422           | 1,116   |

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                                   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 228002 Maintenance-Transport Equipment | 5,800           | 0              |
| <b>Total for Key Service Area</b>      | <b>531,558</b>  | <b>332,018</b> |
| Wage                                   | 514,321         | 327,962        |
| Non-Wage                               | 17,237          | 4,057          |
| GoU Dev                                | 0               | 0              |
| Ext Finance                            | 0               | 0              |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

|   |                            |     |
|---|----------------------------|-----|
| 1 | 3 Physical Plans Developed | NIL |
|---|----------------------------|-----|

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

| Item                              | Approved Budget | Spent          |
|-----------------------------------|-----------------|----------------|
| 227004 Fuel, Lubricants and Oils  | 1,800           | 900            |
| <b>Total for Key Service Area</b> | <b>1,800</b>    | <b>900</b>     |
| Wage                              | 0               | 0              |
| Non-Wage                          | 1,800           | 900            |
| GoU Dev                           | 0               | 0              |
| Ext Finance                       | 0               | 0              |
| <b>Total for Department</b>       | <b>585,596</b>  | <b>356,649</b> |
| Wage                              | 514,321         | 327,962        |
| Non-Wage                          | 71,275          | 28,687         |
| GoU Dev                           | 0               | 0              |
| Ext Finance                       | 0               | 0              |

**VOTE: 838 Jinja District****Quarter 3****Department: 100 Community Based Services**

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

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

70% of our community members are participating in the development process through the feedback we are receiving in the community barazas we are holding at village level and those registering to benefit from PDM and other social protection programmes

Nil

**PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

14 staff paid salary

14 staff paid salary

Nil

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

| Item                              | Approved Budget | Spent         |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries     | 131,817         | 98,700        |
| <b>Total for Key Service Area</b> | <b>131,817</b>  | <b>98,700</b> |
| Wage                              | 131,817         | 98,700        |
| Non-Wage                          | 0               | 0             |
| GoU Dev                           | 0               | 0             |
| Ext Finance                       | 0               | 0             |

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

5 community dialogues held and 140 women and men sensitised on prevention of GBV, VAC and SGBV prevention strategies

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

50 GROW beneficiaries monitored

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

|                         |   |                                       |
|-------------------------|---|---------------------------------------|
| 15                      | 18 cases reported and resolved and affected persons provided with psychosocial support services | Nil                                   |
| 30 workplaces inspected | 30 Work places inspected for compliance with labour laws and standards                          | Nil                                   |
| 20 Grievances handled   | 9 Grievances handled  | Only those 9 Grievances were reported |

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                              | Approved Budget | Spent         |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland              | 25,650          | 19,238        |
| <b>Total for Key Service Area</b> | <b>25,650</b>   | <b>19,238</b> |
| Wage                              | 0               | 0             |
| Non-Wage                          | 25,650          | 19,238        |
| GoU Dev                           | 0               | 0             |
| Ext Finance                       | 0               | 0             |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

|  |  |   |
|--|--|---|
| 37 work places inspected for compliances | 30 work places inspected and monitored | The work places were many but will all be monitored in the next quarter |
| 10 Grievances handled                    | 9 Grievances handled                   | Only 9 Grievances were reported   |
| 100 youth groups monitored               | 70 youth groups monitored              | Delaid release of operational funds                                     |
| 118 women groups monitored               | 90 women groups monitored              | Delaid release of operational funds hence making monitoring difficult   |
| 17 PCAs Monitored                        | 17 PCAs Monitored                      | NIL   |

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

| Item                              | Approved Budget | Spent        |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland              | 11,785          | 8,748        |
| <b>Total for Key Service Area</b> | <b>11,785</b>   | <b>8,748</b> |
| Wage                              | 0               | 0            |
| Non-Wage                          | 11,785          | 8,748        |
| GoU Dev                           | 0               | 0            |
| Ext Finance                       | 0               | 0            |

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

15 YLP groups,10 PDW Groups,6 SEGOP Groups,10 UWEP Groups empowered, monitored and supervised

# 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   |
|--|--|--|
| <b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b> |  |  |
|  | 5 groups to receive funding from ministry of Gender        | Nil  |
|  | 12 groups were submitted to Ministry of Gender for funding | The IPF was small to fund all the 15 groups and the women are not paying back the money to enable others benefit from this fund since its a revolving fund |
|  | 4 SEGOP groups empowered                                   | Nil  |
|  | 7 National Disability Grant groups supported               | IPF given was small to support all the 15 groups and so it could support only 7 groups   |
| 7 LLG mobilized for GROW uptake  | 7 LLG mobilized for GROW uptake                            | Nil  |

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

*UShs Thousand*

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 221005 Official Ceremonies and State Functions            | 5,426           | 0              |
| 221009 Welfare and Entertainment                          | 2,000           | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,124           | 200            |
| 222001 Information and Communication Technology Services. | 6,000           | 0              |
| 227001 Travel inland                                      | 44,594          | 27,656         |
| 227004 Fuel, Lubricants and Oils                          | 29,829          | 8,860          |
| 228002 Maintenance-Transport Equipment                    | 10,800          | 950            |
| 263402 Transfer to Other Government Units                 | 93,000          | 34,915         |
| 282101 Donations  | 4,000           | 220            |
| <b>Total for Key Service Area</b>                         | <b>200,773</b>  | <b>73,801</b>  |
| Wage  | 0               | 0              |
| Non-Wage  | 200,773         | 73,801         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>                               | <b>370,025</b>  | <b>200,488</b> |
| Wage  | 131,817         | 98,700         |
| Non-Wage  | 238,208         | 101,787        |
| 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 |
|---|---|--------------------------------------|
| <b>Vote Function: 10 Planning and Statistics</b>  |   |                                      |
| <b>Programme: 12 Human Capital Development</b>  |   |                                      |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>  |   |                                      |
| <b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b> |   |                                      |
| 1   | 1 strategy developed. sensitization on HIV conducted during the budget conference | Nil                                  |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars               | 4,000           | 3,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 490          |
| <b>Total for Key Service Area</b>                     | <b>5,000</b>    | <b>3,490</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 5,000           | 3,490        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

|     |   |     |
|-----|---|-----|
| 1   | New project designed / New investment planning undertaken | NIL |
| yes | LLG guided on planning, budgeting and reporting           | nil |
| yes | 1 LLG Performance assessment conducted                    | NIL |
| yes | Two HLG Assessments have been carried out                 | NIL |
| 3   | 3 Quarterly budget performance reports produced           | NIL |

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221101 General Staff Salaries                             | 61,626          | 25,001 |
| 221002 Workshops, Meetings and Seminars                   | 13,085          | 11,814 |
| 221008 Information and Communication Technology Supplies. | 1,500           | 750    |
| 221009 Welfare and Entertainment                          | 8,250           | 5,036  |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,500           | 2,008  |
| 221012 Small Office Equipment                             | 3,000           | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**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.  | 1,500           | 800           |
| 225202 Environment Impact Assessment for Capital Works     | 3,000           | 1,500         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000           | 1,000         |
| 227001 Travel inland                                       | 31,400          | 24,336        |
| 227004 Fuel, Lubricants and Oils                           | 26,520          | 15,050        |
| <b>Total for Key Service Area</b>                          | <b>156,381</b>  | <b>87,295</b> |
| Wage   | 61,626          | 25,001        |
| Non-Wage   | 53,870          | 35,644        |
| GoU Dev  | 40,885          | 26,650        |
| Ext Finance  | 0               | 0             |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

|                              |  |     |
|------------------------------|--|-----|
| 3                            | 3 Monitoring & Evaluation quarterly activities conducted | NIL |
| 3MONITORING reports prepared | 3 Monitoring reports prepared and produced               | NIL |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 500             | 225           |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0             |
| 222001 Information and Communication Technology Services. | 500             | 250           |
| 225204 Monitoring and Supervision of capital work         | 17,585          | 11,793        |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 7,500         |
| <b>Total for Key Service Area</b>                         | <b>30,585</b>   | <b>19,768</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 30,585          | 19,768        |
| Ext Finance   | 0               | 0             |

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

|   |     |
|---|-----|
| 2 indicators from nontraditional data sources developed | NIL |
|---|-----|

**VOTE: 838 Jinja District**

**Quarter 3**

**Department: 110 Planning**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221009 Welfare and Entertainment  | 1,000  | 750                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 500  | 0                                       |
| 227001 Travel inland  | 1,500  | 1,125                                   |
| <b>Total for Key Service Area</b>   | <b>3,000</b>                                     | <b>1,875</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 3,000  | 1,875                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>194,966</b>                                   | <b>112,428</b>                          |
| Wage  | 61,626   | 25,001                                  |
| Non-Wage  | 61,870   | 41,009                                  |
| GoU Dev   | 71,470   | 46,418                                  |
| 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****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2 sensitization meeting conducted

carried out monitoring visits to secondary schools and established that HIV /AIDS Committees are in place and active.

Insufficient funds

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

| <b>Item</b>                             | <b>Approved Budget</b> | <b>Spent</b> |
|---|------------------------|--------------|
| 221002 Workshops, Meetings and Seminars | 500                    | 375          |
| <b>Total for Key Service Area</b>       | <b>500</b>             | <b>375</b>   |
| Wage                                    | 0                      | 0            |
| Non-Wage                                | 500                    | 375          |
| GoU Dev                                 | 0                      | 0            |
| Ext Finance                             | 0                      | 0            |

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

3 AUDITs conducted

3 Audits conduted

insufficient funds

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

3 audits conducted

3 audits conducted

Insufficient funds

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

| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b> |
|--|------------------------|--------------|
| 211101 General Staff Salaries                                    | 79,261                 | 44,807       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000                  | 750          |
| 221003 Staff Training  | 1,500                  | 1,125        |
| 221007 Books, Periodicals & Newspapers                           | 1,000                  | 750          |
| 221008 Information and Communication Technology Supplies.        | 2,000                  | 1,500        |
| 221009 Welfare and Entertainment                                 | 2,400                  | 2,050        |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,880                  | 1,490        |
| 221012 Small Office Equipment                                    | 1,200                  | 850          |
| 221017 Membership dues and Subscription fees.                    | 500                    | 250          |

**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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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. | 600             | 300           |
| 227001 Travel inland                                      | 6,800           | 5,100         |
| 227004 Fuel, Lubricants and Oils                          | 11,200          | 5,400         |
| 228002 Maintenance-Transport Equipment                    | 8,000           | 2,900         |
| 263402 Transfer to Other Government Units                 | 28,000          | 21,000        |
| <b>Total for Key Service Area</b>                         | <b>146,341</b>  | <b>88,272</b> |
| Wage  | 79,261          | 44,807        |
| Non-Wage  | 67,080          | 43,465        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>146,841</b>  | <b>88,647</b> |
| Wage  | 79,261          | 44,807        |
| Non-Wage  | 67,580          | 43,840        |
| 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 |
|---|---|--------------------------------------|
| <b>Vote Function: 10 Commercial Services</b>                                |   |                                      |
| <b>Programme: 05 Tourism Development</b>                                    |   |                                      |
| <b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b> |   |                                      |
| <b>PIAP Output: 05010105 Domestic tourism promoted</b>                      |   |                                      |
| prepare tourist/visitor information   | 2 TOURIST SITES PROFILED                      | NIL                                  |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars               | 4,252           | 3,189         |
| 221009 Welfare and Entertainment                      | 3,000           | 2,250         |
| 221011 Printing, Stationery, Photocopying and Binding | 3,252           | 1,610         |
| 227001 Travel inland                                  | 19,673          | 14,755        |
| 227004 Fuel, Lubricants and Oils                      | 29,195          | 18,647        |
| <b>Total for Key Service Area</b>                     | <b>59,374</b>   | <b>40,451</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 59,374          | 40,451        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

|  |   |     |
|--|---|-----|
| Disseminate market information in the town council | 2 MARKET INFORMATION IN THE 2 TOWN COUNCILS | nil |
|--|---|-----|

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

| Item                              | Approved Budget | Spent         |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries     | 79,287          | 57,101        |
| <b>Total for Key Service Area</b> | <b>79,287</b>   | <b>57,101</b> |
| Wage                              | 79,287          | 57,101        |
| Non-Wage                          | 0               | 0             |
| GoU Dev                           | 0               | 0             |
| Ext Finance                       | 0               | 0             |
| <b>Total for Department</b>       | <b>138,661</b>  | <b>97,552</b> |
| Wage                              | 79,287          | 57,101        |

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**VOTE: 838** Jinja District

**Quarter 3**

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|             |        |        |
|-------------|--------|--------|
| Non-Wage    | 59,374 | 40,451 |
| GoU Dev     | 0      | 0      |
| Ext Finance | 0      | 0      |

**VOTE: 838 Jinja District****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               | 1                 |

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators       | Indicator Measure | Planned 2025/26 | Actuals By End Q3              |
|------------------------------|-------------------|-----------------|--------------------------------|
| Number of facilities managed | Number            | 1               | 2 Renovation of Jinja District |

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number            | 4               |                   |

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q3    |
|--|-------------------|-----------------|----------------------|
| No. of mails received, processed and dispatched per vote | Number            | 150             | 68 mails received 12 |

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of media engagements conducted per vote | Number            | 4               | 2                 |

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No of MDAs and LGs supported on decentralised | Number            | 3               |                   |

**PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage        | 95%             |                   |

**VOTE: 838 Jinja District****Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060103 Emoluments to Former Leaders Paid**

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| No. of Former Leaders paid emoluments | Number            | 12              |                   |

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 87              | 36                |

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 7               | 4                 |

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number            | 80              | 50                |

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               | 1                 |

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators                   | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of LG inspection reports produced | Number            | 7               |                   |

**VOTE: 838 Jinja District****Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number            | ugx 653,602,210 | Ugx 412,853,330   |

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

| PIAP Output Indicators      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| Domestic revenue to GDP (%) | Percentage        | 4%              | 3.1%              |

**PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage        | 10%             | 5%                |

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

| PIAP Output Indicators         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of M&E reports produced | Number            | 4               | 3                 |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               | 1                 |

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number            | 4               | 3                 |

**VOTE: 838 Jinja District****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 1200            | 60                |

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of health service facilities monitored | Number            | 44              | 32                |

**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 12              |                   |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 12              | 6                 |

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators       | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| Number dairy farmers trained | Number            | 516             | 356               |

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number            | 12200           | 9936              |

**VOTE: 838 Jinja District****Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of apiculture establishments inspected and certified | Number            | 126             |                   |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q3             |
|--|-------------------|-----------------|-------------------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 15%             | 14% of the fishers population |

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of solar powered small scale water for production | Number            | 15              | Nil               |

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of value chain actors trained in Harvest, post- | Number            | 32              |                   |

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of specialized disease surveillance transport | Number            | 34              |                   |

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26              | Actuals By End Q3 |
|------------------------------------|-------------------|------------------------------|-------------------|
| Number of farmer groups registered | Number            | 20 at parish, 7 at LLG and 1 |                   |

**VOTE: 838 Jinja District****Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of processors trained in adherence to standards | Number            | 32              |                   |

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators            | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of Urban farmers supported | Number            | 2200            |                   |

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of Villages with atleast 2 VHTs offering integrated | Percentage        | 100             | 100%              |

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of pregnant women attending ANC who test HIV | Percentage        | 95              | 23                |

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of staff houses constructed/rehabilitated | Number            | 4               | 1                 |

**Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of sick children seen by VHT and treated within 24 | Percentage        | 25%             | 45%               |

**PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

| PIAP Output Indicators         | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------|-------------------|-----------------|-------------------|
| TB treatment coverage rate (%) | Percentage        | 55              | 90%               |

**VOTE: 838 Jinja District****Quarter 3****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of Public health emergencies detected within 72 hours | Percentage        | 40              | N/A               |

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 2               | 2                 |

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of pre-primary teachers recruited in under- | Number            | 20              |                   |

**PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of ECCE centres inspected at least once per term | Number            | 85              |                   |

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of dilapidated existing public primary schools | Number            | 3               | 1                 |

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of secondary schools inspected at least once per | Number            | 10              | 11                |

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Districts Inspector of Schools and Associate | Number            | 6               |                   |

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of TVET Institutions constructed and Equiped | Number            | 1               |                   |

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Human Capital and Institutional Capacity for electric | List              | yes             | yes               |

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3     |
|--|-------------------|-----------------|-----------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage        | 97              | 80% schools inspected |

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of public primary schools inspected at least once | Number            | 59              | 59                |

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of dilapidated existing public primary schools | Number            | 7               | 1                 |

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of sports facilities constructed and equipped in | Number            | 1               | Nil               |

**VOTE: 838 Jinja District****Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of qualified sports administrators and technical | Number            | 59              | 4                 |

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of teachers recruited in special schools for learners | Number            | 5               |                   |

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 1               |                   |

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

| PIAP Output Indicators        | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-------------------------------|-------------------|-----------------|-------------------|
| Number of agencies using CEMS | Number            | 1               | NA                |

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q3        |
|--|-------------------|-----------------|--------------------------|
| Km of District gravel roads rehabilitated (LGs)) | Number            | 32.1km          | Completed bush clearing, |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3         |
|---|-------------------|-----------------|---------------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               | Awareness strategies have |

**VOTE: 838 Jinja District****Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

| PIAP Output Indicators                       | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of scial risk management reports done | Number            | 8               |                   |

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3     |
|---|-------------------|-----------------|-----------------------|
| No. of climate change action plans prepared | Number            | 1               | 1 Climate change plan |

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3         |
|---|-------------------|-----------------|---------------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               | 1 strategic plan for Aids |

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030902 Existing water supply upgraded and expanded**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3        |
|---|-------------------|-----------------|--------------------------|
| No. of pro-poor public stand posts constructed in small | Number            | 40              | 3No pro poor connections |

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q3           |
|--|-------------------|-----------------|-----------------------------|
| No. of existing piped water supply system in small towns | Number            | 1               | 1No old water supply system |

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3          |
|---|-------------------|-----------------|----------------------------|
| No. of public institutions with water supply facilities | Number            | 10              | 3 in Lumuli Health center, |

**VOTE: 838 Jinja District****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000040 Inventory Management****PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

| PIAP Output Indicators               | Indicator Measure | Planned 2025/26            | Actuals By End Q3   |
|--------------------------------------|-------------------|----------------------------|---------------------|
| Number of district Inventory reports | Number            | 1 updated district wetland | Data collection and |

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q3        |
|---|-------------------|-----------------|--------------------------|
| Number of facilities/entities using green efficient | Number            | 10              | 7 facilities using green |

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

| PIAP Output Indicators                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Area (ha) of degraded forests restored | Number            | 10              | 7                 |

**PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

| PIAP Output Indicators                       | Indicator Measure | Planned 2025/26            | Actuals By End Q3          |
|--|-------------------|----------------------------|----------------------------|
| Area (ha) of wetlands under management plans | Number            | 3 wetland management plans | 2 wetland management plans |

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26            | Actuals By End Q3 |
|---|-------------------|----------------------------|-------------------|
| Length (Km) of wetlands boundaries demarcated | Number            | 50km of wetland boundaries | 37.5km of wetland |

**PIAP Output : 06030304 Degraded wetlands restored**

| PIAP Output Indicators         | Indicator Measure | Planned 2025/26               | Actuals By End Q3             |
|--------------------------------|-------------------|-------------------------------|-------------------------------|
| Area (Ha) of wetlands restored | Number            | 30 acres of wetland restored. | 20 acres of wetland restored. |

**PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26      | Actuals By End Q3    |
|---|-------------------|----------------------|----------------------|
| Number of wetland biodiversity based ecotourism sites | Number            | 2 sites promoted and | 2 sites promoted and |

**PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26              | Actuals By End Q3          |
|---|-------------------|------------------------------|----------------------------|
| Number of strategies and plans that promote sustainable | Number            | 15 Micro forests promoted in | 5 tree planting activities |

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26             | Actuals By End Q3          |
|---|-------------------|-----------------------------|----------------------------|
| Number of environmental and social impact assessments | Number            | 12 Environmental and social | 8 Environmental and social |

**VOTE: 838 Jinja District****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Number of Town Council PDPs developed |                   | 1               | 1                 |

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2025/26 | Actuals By End Q3   |
|--|-------------------|-----------------|---------------------|
| Percentage of villages sensitized on the negative social and | Percentage        | 50%             | 40% of our villages |

**PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3        |
|---|-------------------|-----------------|--------------------------|
| Number of stakeholders at national and local government | Number            | 18              | 18 staffs capacity built |

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3         |
|---|-------------------|-----------------|---------------------------|
| Number of vulnerable persons including victims of VAC | Number            | 310             | 80 victims of VAC and GBV |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of ECD Centres compliant to the National Early | Number            | 20              | 15                |

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

| PIAP Output Indicators                     | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of PWDs Supported in livelihood and | Number            | 1650            | 1636              |

**VOTE: 838 Jinja District****Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               | 1                 |

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q3   |
|---|-------------------|-----------------|---------------------|
| No. of Finance Committee meetings organized | Number            | 4               | 3 Finance committee |

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q3         |
|------------------------------------|-------------------|-----------------|---------------------------|
| Number of M&E activities conducted | Number            | 4               | 3 Monitoring & Evaluation |

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q3          |
|--|-------------------|-----------------|----------------------------|
| Number of Indicators compiled from Non -tradition data | Number            | 2               | 2 indicators compiled from |

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q3             |
|---|-------------------|-----------------|-------------------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 1               | carried out monitoring visits |

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3         |
|---|-------------------|-----------------|---------------------------|
| Number of performance audits undertaken | Number            | 4               | 3 performance audits were |

**VOTE: 838 Jinja District****Quarter 3****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 4               |                   |

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of Ugandan enterprises associating with | Percentage        | 10              | 50%               |

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators           | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| No. Export Business Clinics held | Number            | 4               |                   |

**VOTE: 838 Jinja District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236449 Busedde Subcounty</b>                                      |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>                                       |                          |   |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                      |                          |   |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                           |                          |   |                       |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>                       |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                      |                          |   |                       |               |              |
| Transfer to LLg   | Busedde subcounty        | Locally Raised Revenues                               |                       | 47,702        | 0            |
| <b>Programme: 16 Governance and Security</b>                                |                          |   |                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b>         |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                      |                          |   |                       |               |              |
| Transfer to LLg   | Busedde subcounty        | District Discretionary Equalisation Development Grant |                       | 228,558       | 0            |
| transfer to LLG   | BUGOBYA                  | District Discretionary Equalisation Development Grant |                       | 78,390        | 0            |
| <b>Department: 040 Production and Marketing</b>                             |                          |   |                       |               |              |
| <b>Vote Function: 10 Agricultural Extension</b>                             |                          |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                 |                          |   |                       |               |              |
| <b>Key Service Area: 010074 Vector and disease control</b>                  |                          |   |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                      |                          |   |                       |               |              |
| Agricultural Supplies and Services - Community demonstration assorted items | irongo                   | Programme Conditional Grant - Non Wage Recurrent      |                       | 59,303        | 0            |
| <b>Department: 050 Health</b>   |                          |   |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                                 |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                              |                          |   |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>                |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                     |                          |   |                       |               |              |
| BWIDHABWANGU HC II JINJA  | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 5,993         | 4,495        |
| NAMWENDWA HC II   | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 9,923         | 7,443        |
| MUGULUKA HC II JINJA  | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 5,993         | 4,495        |
| MPAMBWA HC III  | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 19,847        | 14,885       |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236449 Busedde Subcounty</b>                       |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                |                          |  |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |  |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b> |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                          |  |                       |               |              |
| BUSEDE HC III  | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,847        | 14,885       |
| BUSEDE HC III  | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,794         | 7,345        |
| MPAMBWA HC III   | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,654        | 15,490       |
| NABITAMBALA HC II  | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| KISASI HC II   | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| NALINAIBI HC II  | BUSEDE SC                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| <b>Department: 060 Education</b>                             |                          |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                          |  |                       |               |              |
| Busige P.S.  | Busige P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,710        | 17,140       |
| NANFUGAKI P.S.   | NANFUGAKI P.S.           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 41,590        | 27,727       |
| NALINAIBI P.S.   | NALINAIBI P.S.           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 29,630        | 19,753       |
| Nyenga P.S.  | Nyenga P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,650        | 15,767       |
| Namasiga P.S.  | Namasiga P.S.            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 35,630        | 22,720       |
| Kakuba P.S.  | Kakuba P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,350        | 15,567       |
| KASOZI P.S.  | KASOZI P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,590        | 13,060       |
| Nabirama P.S.  | Nabirama P.S.            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 33,630        | 22,420       |
| Kiiko P.S.   | Kiiko P.S.               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,670        | 15,780       |
| KIGALAGALA P.S.  | KIGALAGALA P.S.          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,090        | 14,727       |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i>    | <i>Source of Funding</i>                         | <i>Status / Level</i>                                      | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|--|---------------|--------------|
| <b>LCIII: 236449 Busedde Subcounty</b>                                    |                             |  |  |               |              |
| <b>Department: 060 Education</b>  |                             |  |  |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                |                             |  |  |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                             |  |  |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                      |                             |  |  |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                             |  |  |               |              |
| Namaganga School  | Namaganga School            | Programme Conditional Grant - Non Wage Recurrent | 0  | 45,610        | 29,407       |
| <b>Vote Function: 20 Secondary Education</b>                              |                             |  |  |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                             |  |  |               |              |
| <b>Key Service Area: 320158 Capitation (Secondary)</b>                    |                             |  |  |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                             |  |  |               |              |
| LUBANI S.S  | LUBANI S.S                  | Programme Conditional Grant - Non Wage Recurrent | 0  | 186,020       | 124,013      |
| BUSEDDE SEED SS   | BUSEDDE SEED SS             | Programme Conditional Grant - Non Wage Recurrent | 0  | 214,780       | 143,187      |
| PILKINGTON COLLEGE MUGULUKA   | PILKINGTON COLLEGE MUGULUKA | Programme Conditional Grant - Non Wage Recurrent | 0  | 345,200       | 208,990      |
| BUSEDDE COLLEGE BUGAYA  | BUSEDDE COLLEGE BUGAYA      | Programme Conditional Grant - Non Wage Recurrent | 0  | 169,220       | 129,957      |
| <b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>   |                             |  |  |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                             |  |  |               |              |
| <b>Key Service Area: 320003 Assets and Facilities Management</b>          |                             |  |  |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>       |                             |  |  |               |              |
| Environmental Impact Assessment - Capital Works                           | Kasozi Primary School       | Programme Conditional Grant - Development        | 0  | 2,500         | 1,250        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>            |                             |  |  |               |              |
| Monitoring & supervision of capital work                                  | Kasozi primary School       | Programme Conditional Grant - Non Wage Recurrent | Monitoring done and 1 quarterly monitoring report produced | 30,231        | 17,962       |
| <b>Department: 080 Water</b>  |                             |  |  |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                |                             |  |  |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                             |  |  |               |              |
| <b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b> |                             |  |  |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                        |                             |  |  |               |              |
| Water Plants - Construction   | Nanmatoro                   | Programme Conditional Grant - Development        |  | 25,000        | 0            |
| Water Plants - Construction   | Buwolomera                  | Programme Conditional Grant - Development        |  | 25,000        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236449 Busedde Subcounty</b>                             |                          |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>                    |                          |  |                       |               |              |
| <b>Vote Function: 20 Empowerment and Mindset Change</b>            |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                     |                          |  |                       |               |              |
| <b>Key Service Area: 320146 Support to special interest Groups</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>             |                          |  |                       |               |              |
| Transfer of PCA Funds to Busedde Subcounty Group                   | Itakaibolu Village       | Other Transfers from Central Government Parish Community Associations (PCAs) |                       | 8,860         | 0            |
| <b>LCIII: 236450 Buwenge Town Council</b>                          |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                      |                          |  |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                        |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                     |                          |  |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>       |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>            |                          |  |                       |               |              |
| BUNAWONA HC II   | BUWENGE TC               | Programme Conditional Grant - Non Wage Recurrent                             | 0                     | 9,923         | 7,443        |
| BWASE HC II  | BUWENGE TC               | Programme Conditional Grant - Non Wage Recurrent                             | 0                     | 9,923         | 7,443        |
| <b>Department: 120 Internal Audit</b>                              |                          |  |                       |               |              |
| <b>Vote Function: 10 Compliance</b>                                |                          |  |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                       |                          |  |                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b>          |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>             |                          |  |                       |               |              |
| transfer to Audit dpt  | Buwenge T/C              | District Unconditional Grant Non-Wage  |                       | 7,000         | 0            |
| <b>LCIII: 236451 Buyengo Subcounty</b>                             |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                                   |                          |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>         |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                     |                          |  |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>          |                          |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                 |                          |  |                       |               |              |
| Other Structures - Construction Works                              | Busegula Primary School  | Programme Conditional Grant - Development                                    |                       | 38,500        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i>          | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236452 Kakira Town Council</b>                                 |                                   |   |                       |               |              |
| <b>Department: 010 Administration</b>                                    |                                   |   |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                   |                                   |   |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                        |                                   |   |                       |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>                    |                                   |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                   |                                   |   |                       |               |              |
| Transfer to LLgs   | Kakira Town Council               | Locally Raised Revenues                               |                       | 33,337        | 0            |
| LR transfer to L   | KAKIRA                            | Locally Raised Revenues                               |                       | 98,509        | 0            |
| <b>Programme: 16 Governance and Security</b>                             |                                   |   |                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b>      |                                   |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                   |                                   |   |                       |               |              |
| Transfer to LLgs   | Kakira Town Council               | District Discretionary Equalisation Development Grant |                       | 450,778       | 0            |
| Transfer LR  | Kakira Town Council               | District Discretionary Equalisation Development Grant |                       | 2,827,271     | 0            |
| <b>Department: 040 Production and Marketing</b>                          |                                   |   |                       |               |              |
| <b>Vote Function: 10 Agricultural Extension</b>                          |                                   |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                              |                                   |   |                       |               |              |
| <b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>    |                                   |   |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                   |                                   |   |                       |               |              |
| Agricultural Supplies and Services - Farmer demonstration assorted items | mwiri                             | Programme Conditional Grant - Development             |                       | 3,000         | 0            |
| <b>Vote Function: 20 Agricultural Production</b>                         |                                   |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                              |                                   |   |                       |               |              |
| <b>Key Service Area: 010036 Water for production management systems</b>  |                                   |   |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                   |                                   |   |                       |               |              |
| Agricultural Supplies and Services - Assorted equipment                  | polota                            | Locally Raised Revenues                               |                       | 400,000       | 0            |
| <b>Department: 060 Education</b>   |                                   |   |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>               |                                   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                           |                                   |   |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>                |                                   |   |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                       |                                   |   |                       |               |              |
| Other Structures - Construction Works                                    | St. Thereza Kakira Primary School | Programme Conditional Grant - Development             |                       | 17,761        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i>                 | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|---------------------------------------|---------------|--------------|
| <b>LCIII: 236452 Kakira Town Council</b>                                |                          |   |                                       |               |              |
| <b>Department: 120 Internal Audit</b>                                   |                          |   |                                       |               |              |
| <b>Vote Function: 10 Compliance</b>                                     |                          |   |                                       |               |              |
| <b>Programme: 16 Governance and Security</b>                            |                          |   |                                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b>               |                          |   |                                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                  |                          |   |                                       |               |              |
| transfer to Audit Dpt in the town council                               | Kakira T/C               | District Unconditional Grant Non-Wage                 |                                       | 7,000         | 0            |
| <b>LCIII: 236454 Buwenge Subcounty</b>                                  |                          |   |                                       |               |              |
| <b>Department: 010 Administration</b>                                   |                          |   |                                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                  |                          |   |                                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                       |                          |   |                                       |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>                   |                          |   |                                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                  |                          |   |                                       |               |              |
| Transfer to LLgs  | Buwenge Subcounty        | Locally Raised Revenues                               |                                       | 60,958        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>             |                          |   |                                       |               |              |
| Non Residential Buildings - Office Building                             | Kagoma Headquarters      | District Discretionary Equalisation Development Grant | 0                                     | 1,000,000     | 513,000      |
| Non Residential Buildings - Office Building                             | Kagoma Headquarters      | District Discretionary Equalisation Development Grant | Renovatiion of offices works on going | 414,000       | 323,851      |
| <b>Programme: 16 Governance and Security</b>                            |                          |   |                                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b>     |                          |   |                                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                  |                          |   |                                       |               |              |
| Transfer to LLgs  | Buwenge subcounty        | Locally Raised Revenues                               |                                       | 287,541       | 0            |
| Transfer LLg  | Buwenge Subcounty        | Urban Unconditional Non-Wage                          |                                       | 138,486       | 0            |
| <b>Department: 040 Production and Marketing</b>                         |                          |   |                                       |               |              |
| <b>Vote Function: 20 Agricultural Production</b>                        |                          |   |                                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                             |                          |   |                                       |               |              |
| <b>Key Service Area: 010036 Water for production management systems</b> |                          |   |                                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                    |                          |   |                                       |               |              |
| Workshops, Meetings, Seminars - Training (Agriculture)                  | Kitanaba                 | Programme Conditional Grant - Development             |                                       | 31,795        | 0            |
| <b>Item: 227001 Travel inland</b>                                       |                          |   |                                       |               |              |
| Travel Inland - Expenses  | Magamaga                 | Programme Conditional Grant - Development             |                                       | 111,446       | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236454 Buwenge Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                               |                          |  |                       |               |              |
| <b>Vote Function: 20 Agricultural Production</b>                              |                          |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                          |  |                       |               |              |
| <b>Key Service Area: 010059 Post-harvest handling, storage and processing</b> |                          |  |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                        |                          |  |                       |               |              |
| Agricultural Supplies and Services - Community demonstration assorted items   | buwera                   | Programme Conditional Grant - Development        |                       | 3,000         | 0            |
| <b>Vote Function: 30 Agricultural Value Chain Services</b>                    |                          |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                          |  |                       |               |              |
| <b>Key Service Area: 300016 Parish Development Model Operations</b>           |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                        |                          |  |                       |               |              |
| PDCs facilitation   | Magamaga                 | Programme Conditional Grant - Non Wage Recurrent |                       | 34,019        | 0            |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                                   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                          |  |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>                  |                          |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |  |                       |               |              |
| Welfare - Entertainment Expenses  |                          | Programme Conditional Grant - Non Wage Recurrent |                       | 5,183         | 0            |
| <b>Item: 223005 Electricity</b>   |                          |  |                       |               |              |
| Electricity - Utility Bills (Offices)   |                          | Programme Conditional Grant - Non Wage Recurrent |                       | 8,000         | 0            |
| <b>Item: 223006 Water</b>   |                          |  |                       |               |              |
| Water - Utility Bills (Offices)   |                          | Programme Conditional Grant - Non Wage Recurrent |                       | 800           | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                |                          |  |                       |               |              |
| Monitoring and supervision of capital work                                    | Buwenge Hospital         | Programme Conditional Grant - Development        |                       | 24,551        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Diesel  |                          | Locally Raised Revenues                          |                       | 17,363        | 0            |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                          |  |                       |               |              |
| KITANABA HC II  | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| BUSEGULA HC II  | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| ALL SAINTS HEALTH SERVICES  | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,196         | 6,897        |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236454 Buwenge Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 050 Health</b>  |                          |  |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>                             |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                  |                          |  |                       |               |              |
| MAWOITO HC II  | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| MAGAMAGA HC III  | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,877        | 11,908       |
| ALL SAINTS HEALTH SERVICES   | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,986        | 8,989        |
| KABAGANDA HC II  | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| MPUGWE HC II   | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| MUTAI HC II  | BUWNGE SC                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| MAGAMAGA HC III  | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,847        | 14,885       |
| <b>Vote Function: 20 Hospital Services</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>Key Service Area: 000017 Infrastructure Development and Management</b>                |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                           |                          |  |                       |               |              |
| Monitoring of various projects   |                          | Programme Conditional Grant - Development        |                       | 234           | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                              |                          |  |                       |               |              |
| Non Residential Buildings - Hospital   | Buwenge Hospital         | Programme Conditional Grant - Development        |                       | 180,000       | 0            |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                              |                          |  |                       |               |              |
| Remoulding oh Medicine store at buwenge health centre IV, Kakira Hc III & Kakaire HC III | Buwenge health Centre    | Programme Conditional Grant - Development        |                       | 39,420        | 0            |
| Medicine store at buwenge health centre IV, Kakira Hc III & Kakaire HC III               | Buwenge health Centre Iv | Programme Conditional Grant - Development        |                       | 1             | 0            |
| <b>Key Service Area: 320080 Support to Hospitals</b>                                     |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                  |                          |  |                       |               |              |
| Buwenge Hospital   | Buwenge TC               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 183,098       | 137,324      |
| Buwenge general hospital   | Buwenge sc               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 495,024       | 371,268      |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i>      | <i>Source of Funding</i>                         | <i>Status / Level</i>           | <i>Budget</i> | <i>Spent</i> |
|---|-------------------------------|--|---------------------------------|---------------|--------------|
| <b>LCIII: 236454 Buwenge Subcounty</b>                      |                               |  |                                 |               |              |
| <b>Department: 060 Education</b>                            |                               |  |                                 |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>  |                               |  |                                 |               |              |
| <b>Programme: 12 Human Capital Development</b>              |                               |  |                                 |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>   |                               |  |                                 |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b> |                               |  |                                 |               |              |
| Residential Building Staff Houses                           | Idoome Primary School         | Programme Conditional Grant - Development        | 90% works staff house completed | 156,222       | 153,177      |
| <b>Item: 312139 Other Structures - Acquisition</b>          |                               |  |                                 |               |              |
| Other Structures - Construction Works                       | Buweera                       | Programme Conditional Grant - Development        |                                 | 21,383        | 0            |
| <b>Key Service Area: 320162 Capitation (Primary)</b>        |                               |  |                                 |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>     |                               |  |                                 |               |              |
| IDOOME P.S.   | IDOOME P.S.                   | Programme Conditional Grant - Non Wage Recurrent | 0                               | 22,530        | 15,020       |
| KAGOMA P.S.   | KAGOMA P.S.                   | Programme Conditional Grant - Non Wage Recurrent | 0                               | 25,610        | 18,073       |
| Isiri P.S.  | Isiri P.S.                    | Programme Conditional Grant - Non Wage Recurrent | 0                               | 21,850        | 14,567       |
| NKONDO P.S.   | NKONDO P.S.                   | Programme Conditional Grant - Non Wage Recurrent | 0                               | 15,250        | 10,167       |
| MUTAI P.S.  | MUTAI P.S.                    | Programme Conditional Grant - Non Wage Recurrent | 0                               | 24,070        | 17,047       |
| St. Matia Mulumba Kagoma P.S.                               | St. Matia Mulumba Kagoma P.S. | Programme Conditional Grant - Non Wage Recurrent | 0                               | 23,270        | 15,513       |
| Buweera P.S.  | Buweera P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                               | 25,810        | 17,207       |
| Muguluka P.S.   | Muguluka P.S.                 | Programme Conditional Grant - Non Wage Recurrent | 0                               | 42,330        | 28,220       |
| Kagoma Hill P.S.  | Kagoma Hill P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                               | 20,210        | 13,473       |
| KALEBERA P.S.   | KALEBERA P.S.                 | Programme Conditional Grant - Non Wage Recurrent | 0                               | 25,670        | 17,113       |
| MAWOITO SALVATION ARMY P.S.                                 | MAWOITO SALVATION ARMY P.S.   | Programme Conditional Grant - Non Wage Recurrent | 0                               | 23,390        | 15,593       |
| NAMALERE PRIMARY SCHOOL                                     | NAMALERE PRIMARY SCHOOL       | Programme Conditional Grant - Non Wage Recurrent | 0                               | 30,630        | 20,420       |
| Butangala P.S.  | Butangala P.S.                | Programme Conditional Grant - Non Wage Recurrent | 0                               | 22,170        | 14,780       |
| Muwangi P.S.  | Muwangi P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                               | 23,310        | 15,540       |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i>          | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236454 Buwenge Subcounty</b>                                    |                                   |  |                       |               |              |
| <b>Department: 060 Education</b>  |                                   |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                                   |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                      |                                   |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                                   |  |                       |               |              |
| MAWOITO CHURCH OF UGANDA P.S.   | MAWOITO CHURCH OF UGANDA P.S.     | Programme Conditional Grant - Non Wage Recurrent                             | 0                     | 26,830        | 18,887       |
| <b>Department: 070 Roads and Engineering</b>                              |                                   |  |                       |               |              |
| <b>Vote Function: 10 Community Access Roads</b>                           |                                   |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure and Services</b>     |                                   |  |                       |               |              |
| <b>Key Service Area: 000017 Infrastructure Development and Management</b> |                                   |  |                       |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                        |                                   |  |                       |               |              |
| Building and Facility Maintenance - Civil Works                           | kagoma                            | District Discretionary Equalisation Development Grant                        |                       | 7,096         | 0            |
| <b>Department: 080 Water</b>  |                                   |  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                                   |  |                       |               |              |
| <b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b> |                                   |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                        |                                   |  |                       |               |              |
| Water Plants - Construction   | Isiri Primary School              | Programme Conditional Grant - Development                                    |                       | 25,000        | 0            |
| Water Plants - Construction   | Kyerinda Village                  | Programme Conditional Grant - Development                                    |                       | 25,000        | 0            |
| <b>Department: 100 Community Based Services</b>                           |                                   |  |                       |               |              |
| <b>Vote Function: 20 Empowerment and Mindset Change</b>                   |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                                   |  |                       |               |              |
| <b>Key Service Area: 320146 Support to special interest Groups</b>        |                                   |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                    |                                   |  |                       |               |              |
| Transfer of PCA funds for two groups in Buwenge sub county                | Buwere Village and Idoome village | Other Transfers from Central Government Parish Community Associations (PCAs) |                       | 10,720        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236456 Butagaya Subcounty</b>   |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |   |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                          |                          |   |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                               |                          |   |                       |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>                           |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                          |                          |   |                       |               |              |
| Transfer to LLg   | Butagaya Subcounty       | Locally Raised Revenues                   |                       | 45,256        | 0            |
| <b>Programme: 16 Governance and Security</b>                                    |                          |   |                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b>             |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                          |                          |   |                       |               |              |
| Transfer to LLgs  | Butagaya Subcounty       | Urban Unconditional Non-Wage              |                       | 217,674       | 0            |
| Transfer to LLg   | Butagaya Subcounty       | Urban Unconditional Non-Wage              |                       | 102,396       | 0            |
| <b>Department: 040 Production and Marketing</b>                                 |                          |   |                       |               |              |
| <b>Vote Function: 10 Agricultural Extension</b>                                 |                          |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                     |                          |   |                       |               |              |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                       |                          |   |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                          |                          |   |                       |               |              |
| Agricultural Supplies and Services - Community demonstration assorted items     | kitengesa                | Programme Conditional Grant - Development |                       | 34,000        | 0            |
| <b>Vote Function: 20 Agricultural Production</b>                                |                          |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                     |                          |   |                       |               |              |
| <b>Key Service Area: 010036 Water for production management systems</b>         |                          |   |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                          |                          |   |                       |               |              |
| Agricultural Supplies and Services - Assorted equipment                         | kaiira                   | Locally Raised Revenues                   |                       | 107,752       | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                   |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                       |                          | Programme Conditional Grant - Development |                       | 72,264        | 0            |
| <b>Vote Function: 30 Agricultural Value Chain Services</b>                      |                          |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                     |                          |   |                       |               |              |
| <b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b> |                          |   |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                          |                          |   |                       |               |              |
| Agricultural Supplies and Services - Assorted equipment                         | iwololo                  | Programme Conditional Grant - Development |                       | 11,117        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i>              | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|------------------------------------|---------------|--------------|
| <b>LCIII: 236456 Butagaya Subcounty</b>                      |                          |  |                                    |               |              |
| <b>Department: 050 Health</b>                                |                          |  |                                    |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                  |                          |  |                                    |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |  |                                    |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b> |                          |  |                                    |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                          |  |                                    |               |              |
| BUBUGO HC II   | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 9,923         | 7,443        |
| BUTAGAYA HC III  | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 19,847        | 14,885       |
| BUDIMA HC III  | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 9,272         | 6,954        |
| LWOLOLO HEALTH CENTRE II JINJA                               | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 5,993         | 4,495        |
| WANSIMBA HC II   | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 9,923         | 7,443        |
| BUDIMA HC III  | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 19,847        | 14,885       |
| LUMULI HC II   | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 9,923         | 7,443        |
| NAWAMPANDAHC II JINJA  | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 5,993         | 4,495        |
| BUWOLERO HC II   | BUWENGE SC               | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 9,923         | 7,443        |
| BUTAGAYA HC III  | BUTAGAYA SC              | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 17,913        | 13,434       |
| <b>Department: 060 Education</b>                             |                          |  |                                    |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>   |                          |  |                                    |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |  |                                    |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>    |                          |  |                                    |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>  |                          |  |                                    |               |              |
| Residential Building Staff Houses                            | Mpumwire Primary School  | Programme Conditional Grant - Development        | project completed and commissioned | 15,832        | 15,825       |
| Residential Building Staff Houses                            | Butagaya Primary School  | Programme Conditional Grant - Development        |                                    | 8,000         | 0            |
| <b>Item: 312139 Other Structures - Acquisition</b>           |                          |  |                                    |               |              |
| Other Structures - Construction Works                        | Buwala Primary School    | Programme Conditional Grant - Development        |                                    | 38,500        | 0            |
| <b>Key Service Area: 320162 Capitation (Primary)</b>         |                          |  |                                    |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                          |  |                                    |               |              |
| Busoona P.S.   | Busoona P.S.             | Programme Conditional Grant - Non Wage Recurrent | 0                                  | 35,790        | 23,860       |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236456 Butagaya Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                      |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                  |                          |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                            |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                         |                          |  |                       |               |              |
| Kiwagama P.S.   | Kiwagama P.S.            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 35,490        | 19,073       |
| Bubugo P.S.   | Bubugo P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,998        | 19,332       |
| Bituli P.S.   | Bituli P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,730        | 11,820       |
| Kabembe P.S.  | Kabembe P.S.             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 26,930        | 17,953       |
| Bubugo P.S.   | Bubugo P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,331         | 2,221        |
| <b>Department: 080 Water</b>  |                          |  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                      |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                  |                          |  |                       |               |              |
| <b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>       |                          |  |                       |               |              |
| <b>Item: 225101 Consultancy Services</b>  |                          |  |                       |               |              |
| Consultancy- Research Services  | Nakakulwe                | Locally Raised Revenues                          |                       | 0             | 0            |
| Consultancy- Research Services  | Nakakulwe                | Locally Raised Revenues                          |                       | 52,000        | 0            |
| Consultancy- Research Services  | Nawampanda Central       | Locally Raised Revenues                          |                       | 20,000        | 0            |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b> |                          |  |                       |               |              |
| construction of piped water at Lumuli Rural growth Center                       | Lumuli                   | Programme Conditional Grant - Development        |                       | 650,000       | 0            |
| <b>Item: 312139 Other Structures - Acquisition</b>                              |                          |  |                       |               |              |
| Water Plants - Construction   | Nakakulwe                | Programme Conditional Grant - Development        |                       | 25,000        | 0            |
| Water Plants - Construction   | wansimba                 | Programme Conditional Grant - Development        |                       | 25,000        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236456 Butagaya Subcounty</b>                                |                          |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>                        |                          |  |                       |               |              |
| <b>Vote Function: 20 Empowerment and Mindset Change</b>                |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |  |                       |               |              |
| <b>Key Service Area: 320146 Support to special interest Groups</b>     |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                 |                          |  |                       |               |              |
| Transfer of PCA Funds to Butagaya Sub County Group in Wansimba Village | Waansimba Village        | Other Transfers from Central Government Parish Community Associations (PCAs) |                       | 8,860         | 0            |
| Transfer of PCA funds to Butagaya sub county                           | Nawampanda village       | Other Transfers from Central Government Parish Community Associations (PCAs) |                       | 14,860        | 0            |
| Transfer of PCA funds to a group in Butagaya                           | Budima                   | Other Transfers from Central Government Parish Community Associations (PCAs) |                       | 17,720        | 0            |
| <b>LCIII: 273364 Buyengo Town Council</b>                              |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>                                  |                          |  |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                 |                          |  |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                      |                          |  |                       |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>                  |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                 |                          |  |                       |               |              |
| Transfer to LLGs   | Buyengo Town Council     | Locally Raised Revenues  |                       | 31,066        | 0            |
| <b>Programme: 16 Governance and Security</b>                           |                          |  |                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b>    |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                 |                          |  |                       |               |              |
| Transfer to LLG  | Buyengo Town council     | Locally Raised Revenues  |                       | 243,814       | 0            |
| <b>Department: 050 Health</b>  |                          |  |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                            |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |  |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                          |  |                       |               |              |
| NSOZIBBIRI HC II   | BUYENGO SC               | Programme Conditional Grant - Non Wage Recurrent                             | 0                     | 9,923         | 7,443        |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i>                   | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| <b>LCIII: 273364 Buyengo Town Council</b>                                 |  |  |                       |               |              |
| <b>Department: 080 Water</b>  |  |  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                |  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |  |  |                       |               |              |
| <b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b> |  |  |                       |               |              |
| <b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>    |  |  |                       |               |              |
| Other Buildings Other than Dwellings - Other Construction works           | Busegula - Naisembe                        | Programme Conditional Grant - Development                                    |                       | 63,000        | 0            |
| <b>Department: 100 Community Based Services</b>                           |  |  |                       |               |              |
| <b>Vote Function: 20 Empowerment and Mindset Change</b>                   |  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |  |  |                       |               |              |
| <b>Key Service Area: 320146 Support to special interest Groups</b>        |  |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |  |  |                       |               |              |
| Travel Inland - Expenses  |  | Other Transfers from Central Government GROW Project                         |                       | 48,000        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                             |  |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                 |  | Locally Raised Revenues  |                       | 60,000        | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>                    |  |  |                       |               |              |
| Transfer of PCA funds to four groups in Buyengo                           | Iziru cell,Bukeyeyune cell and Mateme Cell | Other Transfers from Central Government Parish Community Associations (PCAs) |                       | 31,980        | 0            |
| <b>Department: 120 Internal Audit</b>                                     |  |  |                       |               |              |
| <b>Vote Function: 10 Compliance</b>                                       |  |  |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                              |  |  |                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b>                 |  |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                    |  |  |                       |               |              |
| transfer to Audit dpt   | Buyengo T/C                                | District Unconditional Grant Non-Wage  |                       | 7,000         | 0            |
| <b>LCIII: 273365 Namagera Town Council</b>                                |  |  |                       |               |              |
| <b>Department: 010 Administration</b>                                     |  |  |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                    |  |  |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                         |  |  |                       |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>                     |  |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                    |  |  |                       |               |              |
| Transfer to LLgs  | Namagera Town Council                      | Locally Raised Revenues  |                       | 21,062        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 273365 Namagera Town Council</b>                          |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>                               |                          |   |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>              |                          |   |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                        |                          |   |                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b> |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>              |                          |   |                       |               |              |
| Transfer to LLgs  | Namagera Town Council    | Locally Raised Revenues                               |                       | 294,122       | 0            |
| Transfer to LLg   | Namagera Town Council    | District Discretionary Equalisation Development Grant |                       | 186,623       | 0            |
| <b>Department: 060 Education</b>                                    |                          |   |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>          |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                      |                          |   |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>           |                          |   |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                  |                          |   |                       |               |              |
| Other Structures - Construction Works                               | Mpumwire primary school  | Programme Conditional Grant - Development             |                       | 38,500        | 0            |
| <b>Department: 120 Internal Audit</b>                               |                          |   |                       |               |              |
| <b>Vote Function: 10 Compliance</b>                                 |                          |   |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                        |                          |   |                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b>           |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>              |                          |   |                       |               |              |
| transfer to Audit dpt   | Namagera T/C             | District Unconditional Grant Non-Wage                 |                       | 7,000         | 0            |
| <b>LCIII: S1786 Missing Subcounty</b>                               |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>                               |                          |   |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>              |                          |   |                       |               |              |
| <b>Programme: 17 Regional Balanced Development</b>                  |                          |   |                       |               |              |
| <b>Key Service Area: 000005 Human Resource Management</b>           |                          |   |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                   | Headquarters             | District Discretionary Equalisation Development Grant |                       | 40,570        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1786 Missing Subcounty</b>                                   |                          |                                       |                       |               |              |
| <b>Department: 020 Finance</b>  |                          |                                       |                       |               |              |
| <b>Vote Function: 10 Financial Management and Accountability (LG)</b>   |                          |                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                    |                          |                                       |                       |               |              |
| <b>Key Service Area: 000004 Finance and Accounting</b>                  |                          |                                       |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                              |                          |                                       |                       |               |              |
| Office Equipment and Supplies - Uninterruptible Power Supply (UPS)      |                          | Locally Raised Revenues               |                       | 2,880         | 0            |
| <b>Item: 223001 Property Management Expenses</b>                        |                          |                                       |                       |               |              |
| Property Management - Property Maintenance                              |                          | District Unconditional Grant Non-Wage |                       | 2,000         | 0            |
| <b>Item: 225101 Consultancy Services</b>                                |                          |                                       |                       |               |              |
| Consultancy - Strategic Planning Services                               |                          | District Unconditional Grant Non-Wage |                       | 20,000        | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>          |                          |                                       |                       |               |              |
| Monitoring capital works and verification of contractors demand notices |                          | District Unconditional Grant Non-Wage |                       | 5,571         | 0            |
| <b>Item: 227001 Travel inland</b>                                       |                          |                                       |                       |               |              |
| Travel Inland - Budget Preparation                                      |                          | District Unconditional Grant Non-Wage |                       | 19,260        | 0            |
| Travel Inland - Compliance Trips  |                          | District Unconditional Grant Non-Wage |                       | 20,000        | 0            |
| Travel Inland - Data Collection and Analysis                            |                          | District Unconditional Grant Non-Wage |                       | 8,500         | 0            |
| Travel Inland - Accommodation Expenses                                  |                          | District Unconditional Grant Non-Wage |                       | 12,000        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                           |                          |                                       |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                      |                          | District Unconditional Grant Non-Wage |                       | 19,473        | 0            |
| Fuel, Oils and Lubricants - Fuel Expenses                               |                          | District Unconditional Grant Non-Wage |                       | 24,000        | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                     |                          |                                       |                       |               |              |
| Vehicle Maintenance - Motor Vehicle Spare Parts                         |                          | Locally Raised Revenues               |                       | 8,800         | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>                  |                          |                                       |                       |               |              |
| Local service tax to JCC  | jinja city               | Locally Raised Revenues               |                       | 13,744        | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: S1786 Missing Subcounty</b>                              |                          |   |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                            |                          |   |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                 |                          |   |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                  |                          |   |                       |               |              |
| <b>Key Service Area: 000049 Recruitment services</b>               |                          |   |                       |               |              |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>      |                          |   |                       |               |              |
| DSC allowances   | Statutory                | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 4,480         | 3,360        |
| <b>Item: 221001 Advertising and Public Relations</b>               |                          |   |                       |               |              |
| Newspapers - Adverts   | statutory                | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 4,000         | 3,000        |
| <b>Item: 221009 Welfare and Entertainment</b>                      |                          |   |                       |               |              |
| Welfare - Entertainment Expenses                                   | statutory                | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 4,400         | 2,200        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                          |   |                       |               |              |
| Office Supplies - Assorted<br>Binding Materials and<br>Consumables | statutory                | District Discretionary<br>Equalisation Development<br>Grant |                       | 4,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                  |                          |   |                       |               |              |
| Travel Inland - Allowances   | statutory                | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 20,000        | 14,731       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                      |                          |   |                       |               |              |
| Fuel, Oils and Lubricants -<br>Entitled officers                   | statutory                | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 13,623        | 6,810        |
| <b>Programme: 16 Governance and Security</b>                       |                          |   |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>          |                          |   |                       |               |              |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>      |                          |   |                       |               |              |
| committees allowance for PAC                                       | STATUTORY<br>DEPARTMENT  | District Discretionary<br>Equalisation Development<br>Grant |                       | 6,000         | 0            |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>               |                          |   |                       |               |              |
| Workshops, Meetings, Seminars -<br>Training (Others)               | STATUTORY DEPT           | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 2,500         | 1,250        |
| <b>Item: 221009 Welfare and Entertainment</b>                      |                          |   |                       |               |              |
| Welfare - Entertainment Expenses                                   | STATUTORY DEPT           | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 4,000         | 1,000        |

# VOTE: 838 Jinja District

Quarter 3

| Description   | Specific Location | Source of Funding   | Status / Level | Budget    | Spent |
|---|-------------------|---|----------------|-----------|-------|
| <b>LCIII: S1786 Missing Subcounty</b>                               |                   |   |                |           |       |
| <b>Department: 030 Statutory bodies</b>                             |                   |   |                |           |       |
| <b>Vote Function: 10 Legislation and Oversight</b>                  |                   |   |                |           |       |
| <b>Programme: 16 Governance and Security</b>                        |                   |   |                |           |       |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>           |                   |   |                |           |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>  |                   |   |                |           |       |
| Office Supplies - Assorted Materials and Consumables                | STATUTORY         | District Discretionary Equalisation Development Grant                   | 0              | 3,000     | 100   |
| <b>Item: 227001 Travel inland</b>                                   |                   |   |                |           |       |
| Travel Inland - Allowances  | STATUTORY         | District Discretionary Equalisation Development Grant                   | 0              | 14,000    | 6,700 |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                       |                   |   |                |           |       |
| Fuel, Oils and Lubricants - Entitled officers                       | STATUTORY DEPT    | District Discretionary Equalisation Development Grant                   | 0              | 8,000     | 2,000 |
| <b>Department: 040 Production and Marketing</b>                     |                   |   |                |           |       |
| <b>Vote Function: 30 Agricultural Value Chain Services</b>          |                   |   |                |           |       |
| <b>Programme: 01 Agro-Industrialization</b>                         |                   |   |                |           |       |
| <b>Key Service Area: 300016 Parish Development Model Operations</b> |                   |   |                |           |       |
| <b>Item: 263402 Transfer to Other Government Units</b>              |                   |   |                |           |       |
| Parish Chiefs allowances  | magamaga          | Programme Conditional Grant - Non Wage Recurrent                        |                | 40,800    | 0     |
| <b>Department: 050 Health</b>                                       |                   |   |                |           |       |
| <b>Vote Function: 10 Primary HealthCare</b>                         |                   |   |                |           |       |
| <b>Programme: 12 Human Capital Development</b>                      |                   |   |                |           |       |
| <b>Key Service Area: 320165 Primary Health care services</b>        |                   |   |                |           |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                |                   |   |                |           |       |
| Workshops, Meetings, Seminars - Training (Others)                   | all               | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 250,000   | 0     |
| Workshops, Meetings, Seminars - Training (Others)                   | all               | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 1,056,555 | 0     |
| Workshops, Meetings, Seminars - Training (Others)                   | all               | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 500,000   | 0     |
| Workshops, Meetings, Seminars - Training (Others)                   | all               | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 750,000   | 0     |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i>         | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1786 Missing Subcounty</b>                        |                                  |  |                       |               |              |
| <b>Department: 050 Health</b>                                |                                  |  |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                  |                                  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                                  |  |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b> |                                  |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                                  |  |                       |               |              |
| KAKAIRE HC III   | BUYENGO SC                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,847        | 14,885       |
| KAMIIGO HC II  | BUYENGO SC                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| BUWENGE HC IV  | BUWENGE TC                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 99,235        | 52,098       |
| KAKAIRE HC III   | BUYENGO SC                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,956        | 11,217       |
| KAKIRA HC III  | KAKIRA TC                        | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,484        | 13,113       |
| KABEMBE HC II  | KAKIRA TC                        | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| BUWENGE HC IV  | BUWENGE TC                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 48,658        | 36,493       |
| KAKIRA HC III  | KAKIRA TC                        | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,847        | 14,885       |
| WAIRAKA HC II  | KAKIRA TC                        | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,923         | 7,443        |
| <b>Department: 060 Education</b>                             |                                  |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>   |                                  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                                  |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>         |                                  |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                                  |  |                       |               |              |
| BUSEGULA P.S.  | BUSEGULA P.S.                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,670        | 18,447       |
| Lumuli P.S.  | Lumuli P.S.                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 30,930        | 19,620       |
| WANSIMBA PS  | WANSIMBA PS                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 35,810        | 23,873       |
| ST. STEPHEN S P.S.   | ST. STEPHEN S P.S.               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 33,350        | 22,233       |
| KAKIRA ST.THEREZA PRIMARY SCHOOL                             | KAKIRA ST.THEREZA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,170        | 14,780       |
| BUWENGE TOWNSHIP P.S.  | BUWENGE TOWNSHIP P.S.            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 35,090        | 22,393       |
| IZIRU P.S.   | IZIRU P.S.                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 34,450        | 22,967       |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i>         | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1786 Missing Subcounty</b>                      |                                  |  |                       |               |              |
| <b>Department: 060 Education</b>                           |                                  |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b> |                                  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>             |                                  |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>       |                                  |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>    |                                  |  |                       |               |              |
| Mwiri P.S.   | Mwiri P.S.                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,510        | 13,673       |
| Buwala P.S.  | Buwala P.S.                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,730        | 13,153       |
| BUWENGE S.D.A P.S.   | BUWENGE S.D.A P.S.               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,710        | 11,140       |
| Wairaka P.S.   | Wairaka P.S.                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,710        | 14,473       |
| Mpumwire P.S.  | Mpumwire P.S.                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,570        | 15,713       |
| NAWAMBOGA P.S.   | NAWAMBOGA P.S.                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,750        | 7,167        |
| Lubani P.S.  | Lubani P.S.                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 32,910        | 20,940       |
| Nsozibbiri P.S.  | Nsozibbiri P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 33,490        | 22,327       |
| IMAM HASSAN LUBANI P.S.                                    | IMAM HASSAN LUBANI P.S.          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 26,490        | 17,660       |
| Kagogwa P.S.   | Kagogwa P.S.                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,410        | 18,273       |
| Butagaya P.S.  | Butagaya P.S.                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,970        | 18,313       |
| BUYENGO P.S.   | BUYENGO P.S.                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 33,870        | 22,580       |
| ST. KALOLI BULAMA PRIMARY SCHOOL                           | ST. KALOLI BULAMA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,230        | 18,820       |
| Iwololo P.S.   | Iwololo P.S.                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,550        | 17,033       |
| Namagera Parents P.S                                       | Namagera Parents P.S             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 29,130        | 19,420       |
| BUSIYA 1 PARENTS SCHOOL                                    | BUSIYA 1 PARENTS SCHOOL          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,630        | 15,087       |
| BULUGO P.S.  | BULUGO P.S.                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 29,730        | 19,820       |
| Ndiwansi P.S.  | Ndiwansi P.S.                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,450        | 10,300       |
| NAKAGYO P.S.   | NAKAGYO P.S.                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,910        | 19,273       |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i>           | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1786 Missing Subcounty</b>                                 |                                    |  |                       |               |              |
| <b>Department: 060 Education</b>                                      |                                    |  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>            |                                    |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                        |                                    |  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                  |                                    |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>               |                                    |  |                       |               |              |
| KAMIGO PRIMARY SCHOOL   | KAMIGO PRIMARY SCHOOL              | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 35,350        | 23,567       |
| KAITANDHOVU P.S.  | KAITANDHOVU P.S.                   | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 27,830        | 18,553       |
| <b>Vote Function: 20 Secondary Education</b>                          |                                    |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                        |                                    |  |                       |               |              |
| <b>Key Service Area: 320158 Capitation (Secondary)</b>                |                                    |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>               |                                    |  |                       |               |              |
| BUYENGO S.S   | BUYENGO S.S                        | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 108,880       | 72,587       |
| ST GONZAGA SENIOR SECONDARY SCHOOL                                    | ST GONZAGA SENIOR SECONDARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 88,380        | 61,920       |
| KAKIRA HIGH SCHOOL  | KAKIRA HIGH SCHOOL                 | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 204,220       | 136,147      |
| BUWENGE SEED SCHOOL   | BUWENGE SEED SCHOOL                | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 162,720       | 108,480      |
| <b>Vote Function: 30 Skills Development</b>                           |                                    |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                        |                                    |  |                       |               |              |
| <b>Key Service Area: 320163 Capitation (Tertiary)</b>                 |                                    |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>               |                                    |  |                       |               |              |
| KAKIRA COMMUNITY POLYTECHNIC  | KAKIRA COMMUNITY POLYTECHNIC       | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 167,921       | 111,388      |
| <b>Department: 070 Roads and Engineering</b>                          |                                    |  |                       |               |              |
| <b>Vote Function: 10 Community Access Roads</b>                       |                                    |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure and Services</b> |                                    |  |                       |               |              |
| <b>Key Service Area: 260010 Road Rehabilitation</b>                   |                                    |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                |                                    |  |                       |               |              |
| transfer to LLGs for roads maintenance                                | all LLGs                           | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 314,930       | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: S1786 Missing Subcounty</b>                                     |                          |   |                       |               |              |
| <b>Department: 080 Water</b>  |                          |   |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                          |   |                       |               |              |
| <b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b> |                          |   |                       |               |              |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                  |                          |   |                       |               |              |
| Building and Facility Maintenance - Civil Works                           |                          | Programme Conditional Grant - Development             |                       | 20,528        | 0            |
| Building and Facility Maintenance - Civil Works                           |                          | Programme Conditional Grant - Development             |                       | 29,630        | 0            |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>                          |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                      |                          |   |                       |               |              |
| <b>Key Service Area: 000006 Planning and Budgeting services</b>           |                          |   |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                      |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                         | all                      | District Discretionary Equalisation Development Grant |                       | 10,170        | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                             |                          |   |                       |               |              |
| Welfare - Assorted Welfare Items  | kagoma                   | District Discretionary Equalisation Development Grant |                       | 3,000         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>        |                          |   |                       |               |              |
| Office Supplies - Assorted Stationery                                     | all                      | District Discretionary Equalisation Development Grant |                       | 6,000         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>    |                          |   |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services            | all                      | District Discretionary Equalisation Development Grant |                       | 0             | 0            |
| Telecommunication Services - Airtime and Mobile Phone Services            | all                      | District Discretionary Equalisation Development Grant |                       | 1,500         | 0            |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>       |                          |   |                       |               |              |
| Environmental Impact Assessment - Capital Works                           | all                      | District Discretionary Equalisation Development Grant |                       | 3,000         | 0            |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>   |                          |   |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                  | kagoma                   | District Discretionary Equalisation Development Grant |                       | 2,000         | 0            |

**VOTE: 838 Jinja District****Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: S1786 Missing Subcounty</b>                                  |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>  |                          |   |                       |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>                       |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                   |                          |   |                       |               |              |
| <b>Key Service Area: 000006 Planning and Budgeting services</b>        |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                      |                          |   |                       |               |              |
| Travel Inland - Expenses   | kagoma                   | District Discretionary<br>Equalisation Development<br>Grant |                       | 45,900        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                           | kagoma                   | District Discretionary<br>Equalisation Development<br>Grant |                       | 36,000        | 0            |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>              |                          |   |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                          |   |                       |               |              |
| ICT - Assorted Computer<br>Accessories                                 | kagoma                   | District Discretionary<br>Equalisation Development<br>Grant |                       | 500           | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |   |                       |               |              |
| Office Supplies - Assorted<br>Stationery                               | all                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 2,000         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |   |                       |               |              |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services   | kagoma                   | District Discretionary<br>Equalisation Development<br>Grant |                       | 500           | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>         |                          |   |                       |               |              |
| facilitation of participants during<br>M&E                             | all                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 17,585        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                           | all                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 10,000        | 0            |