

**VOTE: 838** Jinja District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 838 Jinja District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Lilian Nakamatte**  
(Accounting Officer)

**Signed on Date: 21-02-2023**

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

**VOTE: 838** Jinja District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget<br>2022/23 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,513,673                  | 1,513,673         | 285,084                | 19%                     |
| Discretionary Government Transfers | 4,185,870                  | 4,285,870         | 861,844                | 21%                     |
| Conditional Government Transfers   | 37,462,358                 | 42,841,767        | 9,022,311              | 24%                     |
| Other Government Transfers         | 1,179,802                  | 1,781,342         | 263,503                | 22%                     |
| External Financing                 | 300,000                    | 300,000           | 15,840                 | 5%                      |
| <b>Total Revenues shares</b>       | <b>44,641,704</b>          | <b>50,722,652</b> | <b>10,448,582</b>      | <b>23%</b>              |

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

| Programme   | Approved Budget<br>2022/23 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| AGRO-INDUSTRIALIZATION  | 2,354,238                  | 2,501,338         | 290,202                   | 12%                  |
| TOURISM DEVELOPMENT   | 4,100                      | 4,100             | 0                         | 0%                   |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE,<br>LAND AND WATER | 339,083                    | 330,668           | 75,372                    | 22%                  |
| PRIVATE SECTOR DEVELOPMENT  | 79,488                     | 61,493            | 11,176                    | 14%                  |
| INTEGRATED TRANSPORT INFRASTRUCTURE AND<br>SERVICES               | 1,380,755                  | 1,185,335         | 71,658                    | 5%                   |
| SUSTAINABLE URBANISATION AND HOUSING                              | 1,798                      | 1,798             | 450                       | 25%                  |
| HUMAN CAPITAL DEVELOPMENT   | 30,527,274                 | 34,781,587        | 5,673,190                 | 19%                  |
| PUBLIC SECTOR TRANSFORMATION                                      | 6,082,254                  | 7,418,720         | 1,207,624                 | 20%                  |
| COMMUNITY MOBILIZATION AND MINDSET CHANGE                         | 118,853                    | 53,935            | 4,591                     | 4%                   |
| GOVERNANCE AND SECURITY   | 2,954,799                  | 3,798,784         | 345,198                   | 12%                  |
| DEVELOPMENT PLAN IMPLEMENTATION                                   | 799,062                    | 584,895           | 185,926                   | 23%                  |
| <b>Grand Total</b>  | <b>44,641,704</b>          | <b>50,722,652</b> | <b>7,865,387</b>          | <b>18%</b>           |
| Wage  | 26,315,428                 | 30,387,425        | 5,872,238                 | 22%                  |
| Non-Wage Recurrent  | 12,522,068                 | 14,531,020        | 1,780,236                 | 14%                  |
| Domestic Devt   | 5,504,208                  | 5,504,208         | 3,000                     | 0%                   |
| External Financing  | 300,000                    | 300,000           | 15,840                    | 5%                   |

**VOTE: 838 Jinja District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Jinja District received a total of U.shs 10,448,582,000 during the period under review against the budgeted U.shs 44,641,704,000 representing a budget performance of 23%. Central Government released 12.5% of the budgeted recurrent funds, no Government development grants were received during the period under review

All central government transfers did not perform as anticipated with the exception of wage which had 25% budget out-turn the non-wage grants performed at 12.5% while development grants performance was 0%. The indicated performance was attributed to measures by Central government through MoFPED managing inflation in the country. Local revenue performance by the district was Shs 285,084,000 against an annual budget of Shs 1,513,673,000 being 19% budget performance. Several local revenue sources performed poorly during the quarter because most of the sources from which the district collects its local revenue were still recovering from the effects of the Covid 19 pandemic. From other central government source the district realised Shs 263,503,000 against an annual budget of Shs 1,179,802,000 being 22% budget performance for the year. The amount received was from URF. The Ministries are yet to communicate to the District why funds were not released. From external financing the district 15,840,000 against an annual budget of Shs 300,000,000 being 5% budget performance. This was received from UNICEF.

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

75.4% amounting to Ugx 5,872,238,000 was wage whereas the remaining percentage was non-wage funds, Statutory Bodies had unspent funds, these funds are for LCI LCII and LCIII paid as ex gratia in Q4. The district expenditure was at 17%.

**VOTE: 838 Jinja District****Quarter 1****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>1,513,673</b>       | <b>1,513,673</b>      | <b>285,084</b>             | <b>19%</b>                  |
| Agency Fees  | 5,000                  | 5,000                 | 0                          | 0%                          |
| Animal and Crop Husbandry related Levies                   | 22,756                 | 22,756                | 850                        | 4%                          |
| Business licenses  | 159,006                | 159,006               | 59,918                     | 38%                         |
| Educational/Instruction related levies                     | 113,500                | 113,500               | 0                          | 0%                          |
| Inspection Fees  | 9,500                  | 9,500                 | 0                          | 0%                          |
| Land Fees  | 190,099                | 190,099               | 7,822                      | 4%                          |
| Liquor licenses  | 1,330                  | 1,330                 | 0                          | 0%                          |
| Local Hotel Tax  | 1,294                  | 1,294                 | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals                  | 486,940                | 486,940               | 146,627                    | 30%                         |
| Market /Gate Charges                                       | 21,501                 | 21,501                | 12,104                     | 56%                         |
| Mineral Royalties  | 285,000                | 285,000               | 39,369                     | 14%                         |
| Miscellaneous receipts/income                              | 4,980                  | 4,980                 | 1,313                      | 26%                         |
| Other fees e.g. street parking fees                        | 15,918                 | 15,918                | 542                        | 3%                          |
| Property related Duties/Fees                               | 172,169                | 172,169               | 11,747                     | 7%                          |
| Refuse collection charges/Public convenience               | 1,200                  | 1,200                 | 400                        | 33%                         |
| Registration fees for Documents and Businesses             | 7,699                  | 7,699                 | 150                        | 2%                          |
| Rent & Rates - Non-Produced Assets – from private entities | 2,713                  | 2,713                 | 0                          | 0%                          |
| Sale of (Produced) Government Properties/Assets            | 12,000                 | 12,000                | 0                          | 0%                          |
| Vehicle Parking Fees                                       | 1,071                  | 1,071                 | 4,243                      | 396%                        |
| <b>Discretionary Government Transfers</b>                  | <b>4,185,870</b>       | <b>4,285,870</b>      | <b>861,844</b>             | <b>21%</b>                  |
| District Discretionary Equalisation Development Grant      | 314,119                | 314,119               | 0                          | 0%                          |
| District Unconditional Grant Non-Wage                      | 693,452                | 693,452               | 86,681                     | 13%                         |
| District Unconditional Grant Wage                          | 2,164,545              | 2,214,545             | 572,636                    | 26%                         |
| Urban Discretionary Equalisation Development Grant         | 86,622                 | 86,622                | 0                          | 0%                          |
| Urban Unconditional Grant Wage                             | 693,076                | 743,076               | 173,269                    | 25%                         |
| Urban Unconditional Non-Wage                               | 234,056                | 234,056               | 29,257                     | 12%                         |
| <b>Conditional Government Transfers</b>                    | <b>37,462,358</b>      | <b>42,841,767</b>     | <b>9,022,311</b>           | <b>24%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent           | 9,004,758              | 10,412,169            | 2,164,860                  | 24%                         |
| Programme Conditional Grant - Development                  | 3,484,979              | 3,484,979             | 0                          | 0%                          |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Ushs Thousands</i>                                | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Programme Conditional Grant - Wage Recurrent         | 23,457,806             | 27,429,803            | 6,857,451                  | 29%                         |
| Transitional Conditional Grant - Development         | 1,514,815              | 1,514,815             | 0                          | 0%                          |
| <b>Other Government Transfers</b>                    | <b>1,179,802</b>       | <b>1,781,342</b>      | <b>263,503</b>             | <b>22%</b>                  |
| Ebola Emergency Response                             | 0                      | 601,540               | 0                          |                             |
| European Union Support to DDEG (MoLG)                | 58,291                 | 58,291                | 58,291                     | 100%                        |
| Parish Community Associations (PCAs)                 | 126,000                | 126,000               | 0                          | 0%                          |
| Results Based Financing (RBF)                        | 25,000                 | 25,000                | 0                          | 0%                          |
| Support to PLE (UNEB)                                | 28,000                 | 28,000                | 0                          | 0%                          |
| Uganda Road Fund (URF)                               | 922,511                | 922,511               | 205,212                    | 22%                         |
| Uganda Women Entrepreneurship Program(UWEP)          | 10,000                 | 10,000                | 0                          | 0%                          |
| Youth Livelihood Programme (YLP)                     | 10,000                 | 10,000                | 0                          | 0%                          |
| <b>External Financing</b>                            | <b>300,000</b>         | <b>300,000</b>        | <b>15,840</b>              | <b>5%</b>                   |
| Global Alliance for Vaccines and Immunization (GAVI) | 50,000                 | 50,000                | 0                          | 0%                          |
| United Nations Children Fund (UNICEF)                | 100,000                | 100,000               | 15,840                     | 16%                         |
| World Health Organisation (WHO)                      | 150,000                | 150,000               | 0                          | 0%                          |
| <b>Total Revenues Shares</b>                         | <b>44,641,704</b>      | <b>50,722,652</b>     | <b>10,448,582</b>          | <b>23%</b>                  |

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**VOTE: 838 Jinja District**

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

By the end of quarter one from the central government source the district realized Ugx 9,884,155,140 against an annual budget of Ugx 41,648,228,000 as transfers from Central Government this was approximately 23.7% budget performance. Most central government funds didn't perform as planned ie all wage allocations performed beyond 25%, the non-wage allocations performed at 12.5% while the development allocations performed at 0%. The Ministry of Finance, Planning and Economic development has attributed the poor performance in allocations for non-wage and development to measures towards inflation management. Important to note is that no funds were received for development. the amount receive was or for recurrent expenditure

**Cumulative Performance for Other Government Transfers**

During the quarter under review Jinja DLG received Ugx 263,502,762 against an annual budget of Ugx 1,179,801,895 representing 22% of the anticipated funds for the financial. The said amount was received from Uganda Road Fund, and unspent balances of DDEG EU worth Ugx 58291,066 from MoLG

**Cumulative Performance for External Financing**

**VOTE: 838 Jinja District****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

|   | Cumulative Expenditure Performance |                   |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget    | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                   |                        |                |                                   |
| 10 Administration and Management                | 7,525,075                          | 10,045,729        | 1,333,505              | 18%            | 1,333,505                         |
| <b>Sub-Total</b>                                | <b>7,525,075</b>                   | <b>10,045,729</b> | <b>1,333,505</b>       | <b>18%</b>     | <b>1,333,505</b>                  |
| <b>Department: Finance</b>                      |                                    |                   |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 768,792                            | 558,566           | 179,631                | 23%            | 179,631                           |
| <b>Sub-Total</b>                                | <b>768,792</b>                     | <b>558,566</b>    | <b>179,631</b>         | <b>23%</b>     | <b>179,631</b>                    |
| <b>Department: Statutory bodies</b>             |                                    |                   |                        |                |                                   |
| 10 Legislation and Oversight                    | 935,646                            | 635,434           | 112,633                | 12%            | 112,633                           |
| <b>Sub-Total</b>                                | <b>935,646</b>                     | <b>635,434</b>    | <b>112,633</b>         | <b>12%</b>     | <b>112,633</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                   |                        |                |                                   |
| 10 Agricultural Extension                       | 1,211,474                          | 1,308,574         | 217,091                | 18%            | 217,091                           |
| 20 Agricultural Production                      | 509,918                            | 559,918           | 73,111                 | 14%            | 73,111                            |
| 30 Agricultural Value Chain Services            | 632,846                            | 632,846           | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>2,354,238</b>                   | <b>2,501,338</b>  | <b>290,202</b>         | <b>12%</b>     | <b>290,202</b>                    |
| <b>Department: Health</b>                       |                                    |                   |                        |                |                                   |
| 10 Primary HealthCare                           | 9,540,543                          | 10,050,906        | 1,785,896              | 19%            | 1,785,896                         |
| 20 Hospital Services                            | 737,282                            | 737,282           | 70,648                 | 10%            | 70,648                            |
| 30 Health Management and Supervision            | 871,044                            | 1,472,584         | 6,510                  | 1%             | 6,510                             |
| <b>Sub-Total</b>                                | <b>11,148,869</b>                  | <b>12,260,773</b> | <b>1,863,054</b>       | <b>17%</b>     | <b>1,863,054</b>                  |
| <b>Department: Education</b>                    |                                    |                   |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 8,455,153                          | 8,449,413         | 1,722,475              | 20%            | 1,722,475                         |
| 20 Secondary Education                          | 8,244,243                          | 10,896,970        | 1,699,068              | 21%            | 1,699,068                         |
| 30 Skills Development                           | 1,522,498                          | 2,043,168         | 324,341                | 21%            | 324,341                           |
| 40 Education&Sports Management and Inspection   | 321,905                            | 311,905           | 39,829                 | 12%            | 39,829                            |
| <b>Sub-Total</b>                                | <b>18,543,798</b>                  | <b>21,701,455</b> | <b>3,785,713</b>       | <b>20%</b>     | <b>3,785,713</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                   |                        |                |                                   |
| 10 Community Access Roads                       | 1,380,755                          | 1,185,335         | 71,658                 | 5%             | 71,658                            |
| <b>Sub-Total</b>                                | <b>1,380,755</b>                   | <b>1,185,335</b>  | <b>71,658</b>          | <b>5%</b>      | <b>71,658</b>                     |
| <b>Department: Water</b>                        |                                    |                   |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 656,520                            | 656,520           | 22,651                 | 3%             | 22,651                            |

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|  | Cumulative Expenditure Performance |                   |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget    | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Sub-Total</b>   | <b>656,520</b>                     | <b>656,520</b>    | <b>22,651</b>          | <b>3%</b>      | <b>22,651</b>                     |
| <b>Department: Natural Resources</b>                     |                                    |                   |                        |                |                                   |
| 10 Natural Resources Management                          | 340,881                            | 332,466           | 75,822                 | 22%            | 75,822                            |
| <b>Sub-Total</b>   | <b>340,881</b>                     | <b>332,466</b>    | <b>75,822</b>          | <b>22%</b>     | <b>75,822</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                   |                        |                |                                   |
| 10 Community Mobilisation                                | 262,609                            | 185,443           | 37,781                 | 14%            | 37,781                            |
| 20 Empowerment and Mindset Change                        | 186,046                            | 183,046           | 3,746                  | 2%             | 3,746                             |
| <b>Sub-Total</b>   | <b>448,655</b>                     | <b>368,489</b>    | <b>41,527</b>          | <b>9%</b>      | <b>41,527</b>                     |
| <b>Department: Planning</b>                              |                                    |                   |                        |                |                                   |
| 10 Planning and Statistics                               | 180,923                            | 160,076           | 21,966                 | 12%            | 21,966                            |
| <b>Sub-Total</b>   | <b>180,923</b>                     | <b>160,076</b>    | <b>21,966</b>          | <b>12%</b>     | <b>21,966</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                   |                        |                |                                   |
| 10 Compliance  | 142,030                            | 120,445           | 27,484                 | 19%            | 27,484                            |
| <b>Sub-Total</b>   | <b>142,030</b>                     | <b>120,445</b>    | <b>27,484</b>          | <b>19%</b>     | <b>27,484</b>                     |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                   |                        |                |                                   |
| 10 Commercial Services                                   | 215,522                            | 196,027           | 39,540                 | 18%            | 39,540                            |
| <b>Sub-Total</b>   | <b>215,522</b>                     | <b>196,027</b>    | <b>39,540</b>          | <b>18%</b>     | <b>39,540</b>                     |
| <b>Grand Total</b>                                       | <b>44,641,704</b>                  | <b>50,722,652</b> | <b>7,865,387</b>       | <b>18%</b>     | <b>7,865,387</b>                  |



**VOTE: 838** Jinja District

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**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>                             | 6,268,454        | 8,629,332            | 1,897,042          | 30 %                          | 1,897,042        |
| District Unconditional Grant Non-Wage                 | 119,507          | 119,506              | 14,938             | 12 %                          | 14,938           |
| District Unconditional Grant Wage                     | 699,730          | 699,730              | 174,932            | 25 %                          | 174,932          |
| Locally Raised Revenues                               | 116,724          | 116,724              | 15,128             | 13 %                          | 15,128           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 263,058          | 1,216,525            | 72,977             | 28 %                          | 72,977           |
| Programme Conditional Grant - Non Wage Recurrent      | 4,813,028        | 6,220,440            | 1,554,964          | 32 %                          | 1,554,964        |
| Urban Unconditional Grant Wage                        | 256,408          | 256,408              | 64,102             | 25 %                          | 64,102           |
| <b>Development Revenues</b>                           | 1,256,620        | 1,416,397            | 0                  | 0 %                           | 0                |
| District Discretionary Equalisation Development Grant | 118,903          | 118,903              | 0                  | 0 %                           | 0                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 137,718          | 297,494              | 0                  | 0 %                           | 0                |
| Transitional Conditional Grant - Development          | 1,000,000        | 1,000,000            | 0                  | 0 %                           | 0                |
| <b>Total Revenues Shares</b>                          | <b>7,525,075</b> | <b>10,045,729</b>    | <b>1,897,042</b>   | <b>25%</b>                    | <b>1,897,042</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                      |                    |                               |                  |
| <b>Recurrent Expenditure</b>                          |                  |                      |                    |                               |                  |
| Wage  | 956,138          | 956,138              | 221,588            | 23%                           | 221,588          |
| Non Wage  | 5,312,317        | 7,673,195            | 1,111,917          | 21%                           | 1,111,917        |
| <b>Development Expenditure</b>                        |                  |                      |                    |                               |                  |
| Domestic Development                                  | 1,256,620        | 1,416,397            | 0                  | 0%                            | 0                |
| External Financing                                    | 0                | 0                    | 0                  | 0%                            | 0                |
| <b>Total Expenditure</b>                              | <b>7,525,075</b> | <b>10,045,729</b>    | <b>1,333,505</b>   | <b>18%</b>                    | <b>1,333,505</b> |
| <b>C: Unspent Balances</b>                            |                  |                      |                    |                               |                  |
| <b>Recurrent Balances</b>                             | <b>1,897,042</b> | <b>3138985.69825</b> | <b>563,537</b>     |                               |                  |
| Wage  |                  | 239,034              | 17,446             | -22,158,807%                  |                  |
| Non Wage  |                  | 1,658,008            | 546,090            | -287,587,063,14<br>4,087,650% |                  |
| <b>Development Balances</b>                           |                  |                      | <b>0</b>           |                               |                  |
| Domestic Development                                  |                  |                      | 0                  | -35,409,923%                  |                  |
| External Financing                                    |                  |                      | 0                  | 0%                            |                  |
| <b>Total Unspent</b>                                  |                  |                      | <b>563,537</b>     | <b>-131,453,506%</b>          |                  |

**VOTE: 838 Jinja District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter one the department had received shs. 1,894,567,000 against an annual budgets of shs 8,638,318,000shs being 25% budget performance for the year

By the end of 1st quarter, the department had spent 1,259,310,000shs representing 17% budget performance in the year. Cumulative local revenue allocation to the department performed below the required percentage because of delayed releases and system failure

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

system failure and delayed disbursement of funds to the distric

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

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

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**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>                            | 768,272         | 558,566            | 152,288            | 20 %                          | 152,288         |
| District Unconditional Grant Non-Wage                | 130,108         | 130,108            | 15,264             | 12 %                          | 15,264          |
| District Unconditional Grant Wage                    | 137,381         | 137,381            | 34,345             | 25 %                          | 34,345          |
| Locally Raised Revenues                              | 197,822         | 197,822            | 61,000             | 31 %                          | 61,000          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 209,706         | 0                  | 18,365             | 9 %                           | 18,365          |
| Urban Unconditional Grant Wage                       | 93,254          | 93,254             | 23,314             | 25 %                          | 23,314          |
| <b>Development Revenues</b>                          | 521             | 0                  | 0                  | 0 %                           | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                 | 521             | 0                  | 0                  | 0 %                           | 0               |
| <b>Total Revenues Shares</b>                         | <b>768,792</b>  | <b>558,566</b>     | <b>152,288</b>     | <b>20%</b>                    | <b>152,288</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                               |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                               |                 |
| Wage   | 230,636         | 230,636            | 46,970             | 20%                           | 46,970          |
| Non Wage   | 537,636         | 327,930            | 132,661            | 25%                           | 132,661         |
| <b>Development Expenditure</b>                       |                 |                    |                    |                               |                 |
| Domestic Development                                 | 521             | 0                  | 0                  | 0%                            | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                            | 0               |
| <b>Total Expenditure</b>                             | <b>768,792</b>  | <b>558,566</b>     | <b>179,631</b>     | <b>23%</b>                    | <b>179,631</b>  |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                               |                 |
| <b>Recurrent Balances</b>                            | <b>152,288</b>  | <b>317772.1805</b> | <b>-27,343</b>     |                               |                 |
| Wage   |                 | 57,659             | 10,689             | -4,696,976%                   |                 |
| Non Wage   |                 | 94,629             | -38,032            | -183,088,843,59<br>4,619,680% |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                               |                 |
| Domestic Development                                 |                 |                    | 0                  | 0%                            |                 |
| External Financing                                   |                 |                    | 0                  | 0%                            |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>-27,343</b>     | <b>-17,810,779%</b>           |                 |

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

# VOTE: 838 Jinja District

Quarter 1

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## SECTION B : Summary by Department

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A total of Ugx 190,320,000 was received by the department in Q1 representing 25% of the annual approved budget of Ugx 768,792,000 inclusive of departmental allocations from LLGs. Of the total receipts ugx 57,659,000(32%) was for wages and ugx 132,661,000 (68%)was for non wage expenditure allocations.

A total of ugx 79,900,000 of the total receipts was allocation to LLGs

Of the total funds received, Ugx 179,631,000 (95%) was spent leaving an unspent balance of Ugx 11,864,000 which were majorly un utilized wages for the period under review

### Reasons for unspent balances on the bank account

The unspent balance were for wage for the staff due for recruitment in the next quarter. The process is ongoing

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

1. The annual Accounts for the Year 2021/2022 were prepared and submitted to the OAG by the 29th August 2022.
2. A percentage of 26% of the annual revenue budget was realized
3. Monthly financial management reports were prepared and submitted to CAO, Finance Committee and DEC for the months of July, August and September 2022.
4. The Board of Survey report for the year ended 30th June 2022 was submitted to MoFPED.
5. The Fixed Asset register was updated and effectively loaded on IFMS.
6. Monitoring and Mentoring of the 7 LLGs in financial Management was done for the 1st quarter.
7. Responded to all issues raised by the Internal and External auditors in the quarterly internal audit reports and the Management letter on the District Accounts respectively

**VOTE: 838** Jinja District

Quarter 1

**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>                            | 935,646         | 635,434            | 208,743            | 22 %                       | 208,743         |
| District Unconditional Grant Non-Wage                | 265,618         | 265,618            | 33,202             | 13 %                       | 33,202          |
| District Unconditional Grant Wage                    | 226,502         | 226,502            | 56,625             | 25 %                       | 56,625          |
| Locally Raised Revenues                              | 143,314         | 143,314            | 21,132             | 15 %                       | 21,132          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 300,212         | 0                  | 97,783             | 33 %                       | 97,783          |
| <b>Development Revenues</b>                          | 0               | 0                  | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>935,646</b>  | <b>635,434</b>     | <b>208,743</b>     | <b>22%</b>                 | <b>208,743</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 226,502         | 226,502            | 38,717             | 17%                        | 38,717          |
| Non Wage   | 709,144         | 408,932            | 73,916             | 10%                        | 73,916          |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 0               | 0                  | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>935,646</b>  | <b>635,434</b>     | <b>112,633</b>     | <b>12%</b>                 | <b>112,633</b>  |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>208,743</b>  | <b>271491.2165</b> | <b>96,111</b>      |                            |                 |
| Wage   |                 | 56,625             | 17,909             | -3,871,688%                |                 |
| Non Wage   |                 | 152,118            | 78,202             | -17,462,769%               |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | 0%                         |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>96,111</b>      | <b>-11,054,523%</b>        |                 |

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

a total of Ugx 148,617,000 was allocated to the department with details as seen above. With the exception of wage the rest of the revenues performed less than anticipated due to poor revenue performance from both Centre and locally raised revenue.

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

The balances on the accounts are for pending payments like gratuity and ex-gratia to councilors which is paid in quarter 4

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

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**VOTE: 838** Jinja District**Quarter 1**

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**SECTION B : Summary by Department**

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- All the council, sectoral committees' meetings sat as expected.
- Land board meetings sat as well as required
- Public accounts committee meetings sat 4 times since there were backlogs to handle.
- 129 outputs under service commission carried out successfully during the quarter
- 2 contracts committee meetings sat for business; bids were received by the department for the procurement process to take place

**VOTE: 838** Jinja District

Quarter 1

**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>                            | 1,495,008        | 1,642,108           | 358,015            | 24 %                          | 358,015         |
| District Unconditional Grant Wage                    | 208,910          | 258,910             | 52,227             | 25 %                          | 52,227          |
| Locally Raised Revenues                              | 15,274           | 15,274              | 0                  | 0 %                           | 0               |
| Multi-Sectoral Transfers to LLGs _NonWage            | 39,700           | 0                   | 7,410              | 19 %                          | 7,410           |
| Programme Conditional Grant - Non Wage Recurrent     | 348,830          | 348,830             | 43,604             | 12 %                          | 43,604          |
| Programme Conditional Grant - Wage Recurrent         | 810,196          | 946,996             | 236,749            | 29 %                          | 236,749         |
| Urban Unconditional Grant Wage                       | 72,098           | 72,098              | 18,025             | 25 %                          | 18,025          |
| <b>Development Revenues</b>                          | 859,230          | 859,230             | 0                  | 0 %                           | 0               |
| Multi-Sectoral Transfers to LLGs _Gou                | 0                | 0                   | 0                  | 0 %                           | 0               |
| Programme Conditional Grant - Development            | 859,230          | 859,230             | 0                  | 0 %                           | 0               |
| <b>Total Revenues Shares</b>                         | <b>2,354,238</b> | <b>2,501,338</b>    | <b>358,015</b>     | <b>15%</b>                    | <b>358,015</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                     |                    |                               |                 |
| <b>Recurrent Expenditure</b>                         |                  |                     |                    |                               |                 |
| Wage   | 1,091,204        | 1,278,004           | 249,618            | 23%                           | 249,618         |
| Non Wage   | 403,804          | 364,104             | 40,585             | 10%                           | 40,585          |
| <b>Development Expenditure</b>                       |                  |                     |                    |                               |                 |
| Domestic Development                                 | 859,230          | 859,230             | 0                  | 0%                            | 0               |
| External Financing                                   | 0                | 0                   | 0                  | 0%                            | 0               |
| <b>Total Expenditure</b>                             | <b>2,354,238</b> | <b>2,501,338</b>    | <b>290,202</b>     | <b>12%</b>                    | <b>290,202</b>  |
| <b>C: Unspent Balances</b>                           |                  |                     |                    |                               |                 |
| <b>Recurrent Balances</b>                            | <b>358,015</b>   | <b>657166.69475</b> | <b>67,812</b>      |                               |                 |
| Wage   |                  | 307,001             | 57,383             | -21,541,767%                  |                 |
| Non Wage   |                  | 51,014              | 10,429             | -13,423,790%                  |                 |
| <b>Development Balances</b>                          |                  |                     | <b>0</b>           |                               |                 |
| Domestic Development                                 |                  |                     | 0                  | -184,689,993,87<br>3,516,130% |                 |
| External Financing                                   |                  |                     | 0                  | 0%                            |                 |
| <b>Total Unspent</b>                                 |                  |                     | <b>67,812</b>      | <b>-28,662,218%</b>           |                 |

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

# VOTE: 838 Jinja District

## Quarter 1

### SECTION B : Summary by Department

The total revenue for the sector in quarter 1 is Ugx. 358,015,000. This represents 15% of the approved annual budget.

Total recurrent revenue for the quarter is Ugx. 358,015,000.

Total development revenue for the quarter was not released.

Total expenditure for the quarter is Ugx. 290,202,000 which is 12% of the the total revenues received in the quarter. Ugx. 249,618,000 was expenditure on wage while 40,585,000 was expenditure on non wage.

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

At the close of the quarter, funds for wage available were not enough to pay salaries for all the Extension staff whose salary had been enhanced. So this money was not utilized pending release of more funds.

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

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

1. Proven technologies promoted in the quarter included,

Maize UH5o51 variety were 400 farmers co funded Ugx. 170,000 and received inputs for establishing 1 acre of maize.

113 farmers in kamira village established 115 acres of Mak Soy 3N variety.

75 farmers \*36 in Butagaya S/c, 33 in Buyengo T/c and 6 in Busede S.c) registered to receive Coffee Wilt Disease Resistant variety.

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

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



**VOTE: 838** Jinja District

Quarter 1

**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>                            | 10,035,246        | 11,175,563          | 2,489,087          | 25 %                       | 2,489,087        |
| Locally Raised Revenues                              | 4,576             | 4,576               | 0                  | 0 %                        | 0                |
| Multi-Sectoral Transfers to LLGs_NonWage             | 123,023           | 0                   | 16,771             | 14 %                       | 16,771           |
| Other Transfers from Central Government              | 25,000            | 626,540             | 0                  | 0 %                        | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 1,138,276         | 1,138,276           | 120,773            | 11 %                       | 120,773          |
| Programme Conditional Grant - Wage Recurrent         | 8,744,371         | 9,406,171           | 2,351,543          | 27 %                       | 2,351,543        |
| <b>Development Revenues</b>                          | 1,113,623         | 1,085,209           | 15,840             | 1 %                        | 15,840           |
| External Financing                                   | 300,000           | 300,000             | 15,840             | 5 %                        | 15,840           |
| Multi-Sectoral Transfers to LLGs_Gou                 | 28,414            | 0                   | 0                  | 0 %                        | 0                |
| Programme Conditional Grant - Development            | 285,209           | 285,209             | 0                  | 0 %                        | 0                |
| Transitional Conditional Grant - Development         | 500,000           | 500,000             | 0                  | 0 %                        | 0                |
| <b>Total Revenues Shares</b>                         | <b>11,148,869</b> | <b>12,260,773</b>   | <b>2,504,926</b>   | <b>22%</b>                 | <b>2,504,926</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                     |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                     |                    |                            |                  |
| Wage   | 8,744,371         | 9,406,171           | 1,711,089          | 20%                        | 1,711,089        |
| Non Wage   | 1,290,875         | 1,769,392           | 136,125            | 11%                        | 136,125          |
| <b>Development Expenditure</b>                       |                   |                     |                    |                            |                  |
| Domestic Development                                 | 813,623           | 785,209             | 0                  | 0%                         | 0                |
| External Financing                                   | 300,000           | 300,000             | 15840              | 5%                         | 15,840           |
| <b>Total Expenditure</b>                             | <b>11,148,869</b> | <b>12,260,773</b>   | <b>1,863,054</b>   | <b>17%</b>                 | <b>1,863,054</b> |
| <b>C: Unspent Balances</b>                           |                   |                     |                    |                            |                  |
| <b>Recurrent Balances</b>                            | <b>2,489,087</b>  | <b>4307620.0615</b> | <b>641,872</b>     |                            |                  |
| Wage   |                   | 2,351,543           | 640,454            | -154,563,893%              |                  |
| Non Wage   |                   | 137,544             | 1,418              | -40,906,284%               |                  |
| <b>Development Balances</b>                          |                   |                     | <b>0</b>           |                            |                  |
| Domestic Development                                 |                   |                     | 0                  | -19,630,234%               |                  |
| External Financing                                   |                   |                     | 0                  | -9,068,160%                |                  |
| <b>Total Unspent</b>                                 |                   |                     | <b>641,872</b>     | <b>-183,800,500%</b>       |                  |

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**VOTE: 838 Jinja District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

Ongoing procurement

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

CoVID 19 vaccination focusing on 12 -17 year olds and all adults  
support supervision of was done to Buwenge HC IV, all public HC IIIs and HC IIs in the district except in Buwenge TC.  
Mobilized communities to have adequate water, sanitation, and hygiene infrastructure within their reach.

**VOTE: 838 Jinja District****Quarter 1****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>                            | 16,660,018        | 19,817,676          | 4,728,822          | 28 %                       | 4,728,822        |
| District Unconditional Grant Wage                    | 114,288           | 114,288             | 28,572             | 25 %                       | 28,572           |
| Locally Raised Revenues                              | 20,142            | 20,142              | 1,323              | 7 %                        | 1,323            |
| Multi-Sectoral Transfers to LLGs_NonWage             | 15,740            | 0                   | 0                  | 0 %                        | 0                |
| Other Transfers from Central Government              | 28,000            | 28,000              | 0                  | 0 %                        | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 2,578,610         | 2,578,610           | 429,768            | 17 %                       | 429,768          |
| Programme Conditional Grant - Wage Recurrent         | 13,903,239        | 17,076,636          | 4,269,159          | 31 %                       | 4,269,159        |
| <b>Development Revenues</b>                          | 1,883,780         | 1,883,780           | 0                  | 0 %                        | 0                |
| Multi-Sectoral Transfers to LLGs_Gou                 | 0                 | 0                   | 0                  | 0 %                        | 0                |
| Other Transfers from Central Government              | 52,462            | 52,462              | 0                  | 0 %                        | 0                |
| Programme Conditional Grant - Development            | 1,831,318         | 1,831,318           | 0                  | 0 %                        | 0                |
| <b>Total Revenues Shares</b>                         | <b>18,543,798</b> | <b>21,701,455</b>   | <b>4,728,822</b>   | <b>26%</b>                 | <b>4,728,822</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                     |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                     |                    |                            |                  |
| Wage   | 14,017,526        | 17,190,923          | 3,366,358          | 24%                        | 3,366,358        |
| Non Wage   | 2,642,492         | 2,626,752           | 419,355            | 16%                        | 419,355          |
| <b>Development Expenditure</b>                       |                   |                     |                    |                            |                  |
| Domestic Development                                 | 1,883,780         | 1,883,780           | 0                  | 0%                         | 0                |
| External Financing                                   | 0                 | 0                   | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>18,543,798</b> | <b>21,701,455</b>   | <b>3,785,713</b>   | <b>20%</b>                 | <b>3,785,713</b> |
| <b>C: Unspent Balances</b>                           |                   |                     |                    |                            |                  |
| <b>Recurrent Balances</b>                            | <b>4,728,822</b>  | <b>7943193.2145</b> | <b>943,109</b>     |                            |                  |
| Wage   |                   | 4,297,731           | 931,373            | -257,300,887%              |                  |
| Non Wage   |                   | 431,091             | 11,736             | -106,814,258%              |                  |
| <b>Development Balances</b>                          |                   |                     | <b>0</b>           |                            |                  |
| Domestic Development                                 |                   |                     | 0                  | -47,094,495%               |                  |
| External Financing                                   |                   |                     | 0                  | 0%                         |                  |
| <b>Total Unspent</b>                                 |                   |                     | <b>943,109</b>     | <b>-373,842,490%</b>       |                  |

**VOTE: 838 Jinja District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

REVENUE Cumulative Revenue out turn was Shs. 4,728,822,211 against approved Budget of Shs. 18,628,662,000 representing 26%. During the quarter under review Education department was allocated Ushs.4,728,822,211 which is 26.% quarter outturn attributed to Sector Development Grant not received and Other transfers from the central government (UNEB) are normally received in quarter 2 to cater for PLE Exams

EXPENDITURE The funds were spent on Wages Ush .3,366,358,000 non wage Ush 419,355,000. and Ush, 943,109,211 as unspent balance

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

Ushs. 943,109,211 was unspent Balance whereby Ushs. 931,373,000 wage was attributed teachers who had not accessed the Payroll by end of 1st quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Non Wage Shs.11,736,000 for Local purchase order of Fuel for PLE activities .

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

- 1 Inspection and Monitoring of Schools in the District to 59 primary Government schools, 26 Private primary schools ,10 Government Secondary Schools and 18 private secondary schools to establish the availability of Basic requirements and minimum standards to ensure that when learners return to schools, the environment is conducive for study following the standard guidelines of Ministry of Health and reports submitted to Ministry of Education and sports.
- Held a meeting with headteachers both Primary and Secondary at the District Council Hall in Preparation for closure and re-opening of schools. Support supervision and monitoring of co-curricular activities in primary Schools.
- Monitoring the teaching of physical education in lower secondary schools.
- Provision of 128 3 seater desks to Kabembe, Nalinaibi and St, stephen Primary schools
- Funds transferred to schools and accounted for.

**VOTE: 838** Jinja District

Quarter 1

**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>                            | 1,271,555        | 1,185,335           | 263,630            | 21 %                       | 263,630         |
| District Unconditional Grant Wage                    | 109,117          | 109,117             | 27,279             | 25 %                       | 27,279          |
| Locally Raised Revenues                              | 14,488           | 14,488              | 1,000              | 7 %                        | 1,000           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 136,220          | 0                   | 7,835              | 6 %                        | 7,835           |
| Other Transfers from Central Government              | 922,511          | 922,511             | 205,212            | 22 %                       | 205,212         |
| Urban Unconditional Grant Wage                       | 89,219           | 139,219             | 22,305             | 25 %                       | 22,305          |
| <b>Development Revenues</b>                          | 109,201          | 0                   | 0                  | 0 %                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                 | 109,201          | 0                   | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,380,755</b> | <b>1,185,335</b>    | <b>263,630</b>     | <b>19%</b>                 | <b>263,630</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                     |                    |                            |                 |
| Wage   | 198,336          | 248,336             | 49,523             | 25%                        | 49,523          |
| Non Wage   | 1,073,219        | 936,999             | 22,135             | 2%                         | 22,135          |
| <b>Development Expenditure</b>                       |                  |                     |                    |                            |                 |
| Domestic Development                                 | 109,201          | 0                   | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,380,755</b> | <b>1,185,335</b>    | <b>71,658</b>      | <b>5%</b>                  | <b>71,658</b>   |
| <b>C: Unspent Balances</b>                           |                  |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>263,630</b>   | <b>355491.78025</b> | <b>191,972</b>     |                            |                 |
| Wage   |                  | 49,584              | 61                 | -4,952,313%                |                 |
| Non Wage   |                  | 214,046             | 191,911            | -25,424,425%               |                 |
| <b>Development Balances</b>                          |                  |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                     | 0                  | 0%                         |                 |
| External Financing                                   |                  |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                     | <b>191,972</b>     | <b>-6,902,183%</b>         |                 |

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

The department was allocated Ugx 273, 129,000 with details as seen above. Performance was at 20%. there is a notable poor performance with local revenue allocation because the department was not prioritized during that period. There was no allocation of development funds since the funding budget was from Central Government and for the period under review no funds were realized

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**VOTE: 838 Jinja District****Quarter 1**

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**SECTION B : Summary by Department**

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

Service providers for the road works had not sourced as at the end of the financial year thus unable to utilize funds

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

Supervised ongoing construction works of the new office block at Kagoma

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

Periodic maintenance of 16.4km Busona Budima Road

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

**VOTE: 838 Jinja District****Quarter 1****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>                            | 132,482         | 132,482            | 25,463             | 19 %                       | 25,463          |
| District Unconditional Grant Wage                    | 73,720          | 73,720             | 18,430             | 25 %                       | 18,430          |
| Locally Raised Revenues                              | 2,500           | 2,500              | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 56,262          | 56,262             | 7,033              | 13 %                       | 7,033           |
| <b>Development Revenues</b>                          | 524,037         | 524,037            | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Development            | 509,222         | 509,222            | 0                  | 0 %                        | 0               |
| Transitional Conditional Grant - Development         | 14,815          | 14,815             | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>656,520</b>  | <b>656,520</b>     | <b>25,463</b>      | <b>4%</b>                  | <b>25,463</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 73,720          | 73,720             | 18,204             | 25%                        | 18,204          |
| Non Wage   | 58,762          | 58,762             | 4,447              | 8%                         | 4,447           |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 524,037         | 524,037            | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>656,520</b>  | <b>656,520</b>     | <b>22,651</b>      | <b>3%</b>                  | <b>22,651</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>25,463</b>   | <b>55471.74525</b> | <b>2,812</b>       |                            |                 |
| Wage   |                 | 18,430             | 226                | -1,820,363%                |                 |
| Non Wage   |                 | 7,033              | 2,585              | -1,876,779%                |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | -13,100,929%               |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>2,812</b>       | <b>-2,239,650%</b>         |                 |

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

The District Water Office received 25,462,944 (Twenty-Five Million four Hundred sixty-two Thousand Nine Hundred Forty-Four Shillings) of which 24,315,448 (Twenty Four Million Three Hundred Fifteen Thousand Four Hundred Forty Eight Shillings) was wage and 7,032,809 (Seven Million Thirty Two Thousand Eight Hundred Nine Shillings) was Non Wage Recurrent

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

**VOTE: 838** Jinja District

**Quarter 1**

**SECTION B : Summary by Department**

Delayed procurement of service providers for Vehicle maintenance and repairs

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

- Operation of the District Water Office
- Supervision, Monitoring and Coordination
- Workshops and Seminars. mobilization of communities



**VOTE: 838** Jinja District

Quarter 1

**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>                            | 339,014         | 332,466           | 108,912            | 32 %                       | 108,912         |
| District Unconditional Grant Wage                    | 266,051         | 266,051           | 98,013             | 37 %                       | 98,013          |
| Locally Raised Revenues                              | 26,882          | 26,882            | 2,458              | 9 %                        | 2,458           |
| Multi-Sectoral Transfers to LLGs _NonWage            | 6,548           | 0                 | 200                | 3 %                        | 200             |
| Programme Conditional Grant - Non Wage Recurrent     | 13,134          | 13,134            | 1,642              | 12 %                       | 1,642           |
| Urban Unconditional Grant Wage                       | 26,400          | 26,400            | 6,600              | 25 %                       | 6,600           |
| <b>Development Revenues</b>                          | 1,867           | 0                 | 0                  | 0 %                        | 0               |
| Multi-Sectoral Transfers to LLGs _Gou                | 1,867           | 0                 | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>340,881</b>  | <b>332,466</b>    | <b>108,912</b>     | <b>32%</b>                 | <b>108,912</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                   |                    |                            |                 |
| Wage   | 292,451         | 292,451           | 72,139             | 25%                        | 72,139          |
| Non Wage   | 46,564          | 40,016            | 3,683              | 8%                         | 3,683           |
| <b>Development Expenditure</b>                       |                 |                   |                    |                            |                 |
| Domestic Development                                 | 1,867           | 0                 | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>340,881</b>  | <b>332,466</b>    | <b>75,822</b>      | <b>22%</b>                 | <b>75,822</b>   |
| <b>C: Unspent Balances</b>                           |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>108,912</b>  | <b>158492.356</b> | <b>33,090</b>      |                            |                 |
| Wage   |                 | 104,613           | 32,474             | -4,063,884%                |                 |
| Non Wage   |                 | 4,300             | 616                | -1,319,786%                |                 |
| <b>Development Balances</b>                          |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                   | 0                  | 0%                         |                 |
| External Financing                                   |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                   | <b>33,090</b>      | <b>-7,473,318%</b>         |                 |

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

By the end the quarter,

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

**VOTE: 838** Jinja District

**Quarter 1**

**SECTION B : Summary by Department**

UGx 616,255 which was meant for vehicle maintenance was unspent because it was released late and was not sufficient for the procurement of necessary parts

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

Overall budget perfo

**VOTE: 838** Jinja District

Quarter 1

**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>                            | 428,880         | 368,489           | 50,192             | 12 %                       | 50,192          |
| District Unconditional Grant Wage                    | 112,464         | 112,464           | 28,116             | 25 %                       | 28,116          |
| Locally Raised Revenues                              | 25,870          | 25,870            | 2,080              | 8 %                        | 2,080           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 60,391          | 0                 | 4,570              | 8 %                        | 4,570           |
| Other Transfers from Central Government              | 146,000         | 146,000           | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 44,904          | 44,904            | 5,613              | 12 %                       | 5,613           |
| Urban Unconditional Grant Wage                       | 39,251          | 39,251            | 9,813              | 25 %                       | 9,813           |
| <b>Development Revenues</b>                          | 19,775          | 0                 | 0                  | 0 %                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                 | 19,775          | 0                 | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>448,655</b>  | <b>368,489</b>    | <b>50,192</b>      | <b>11%</b>                 | <b>50,192</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                   |                    |                            |                 |
| Wage   | 151,715         | 151,715           | 35,165             | 23%                        | 35,165          |
| Non Wage   | 277,165         | 216,774           | 6,362              | 2%                         | 6,362           |
| <b>Development Expenditure</b>                       |                 |                   |                    |                            |                 |
| Domestic Development                                 | 19,775          | 0                 | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>448,655</b>  | <b>368,489</b>    | <b>41,527</b>      | <b>9%</b>                  | <b>41,527</b>   |
| <b>C: Unspent Balances</b>                           |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>50,192</b>   | <b>133260.598</b> | <b>8,665</b>       |                            |                 |
| Wage   |                 | 37,929            | 2,764              | -3,516,476%                |                 |
| Non Wage   |                 | 12,263            | 5,901              | -6,004,451%                |                 |
| <b>Development Balances</b>                          |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                   | 0                  | 0%                         |                 |
| External Financing                                   |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                   | <b>8,665</b>       | <b>-4,102,513%</b>         |                 |

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

# VOTE: 838 Jinja District

Quarter 1

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## SECTION B : Summary by Department

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Quarter out turn was Ushs. 50,892,000 inclusive of wage of Ushs. 37,929,000, locally raised revenue of Ushs. 2,080,000, multi-sectoral transfer Non –wage to LLGs of Ushs. 5,270,000, Programme Conditional Grant of Ushs. 5,613,000.

Recurrent Expenditure of Ushs 41,527,000 was done key department activities. Ushs. 9,365,000 was unspent balance.

### Reasons for unspent balances on the bank account

The Unspent balance of Ushs 9,365,000 was funds committed for vehicle repair and routine operational activities for library management

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

15 department staff paid salary, 1 vehicle repaired and serviced, assorted office stationery provided, Fuel for official use provided, 15 community development workers supported for field and office operations, ICOLEW review meetings held, 10 children settled, Quarter Alternative Care committee meeting held, 2 children in juveniles represented in court, Quarter youth council meeting held, Quarter women council meeting held, Quarter PWDs council meeting held, projects monitoring and supervision carried out, 15 labour cases handled and settled and 8 workplaces inspected for compliance to work place health and safety standards

**VOTE: 838** Jinja District

Quarter 1

**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>                             | 145,368         | 124,521          | 29,270             | 20 %                       | 29,270          |
| District Unconditional Grant Non-Wage                 | 45,500          | 45,500           | 6,688              | 15 %                       | 6,688           |
| District Unconditional Grant Wage                     | 43,551          | 43,551           | 10,888             | 25 %                       | 10,888          |
| Locally Raised Revenues                               | 16,370          | 16,370           | 2,940              | 18 %                       | 2,940           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 20,847          | 0                | 3,980              | 19 %                       | 3,980           |
| Urban Unconditional Grant Wage                        | 19,100          | 19,100           | 4,775              | 25 %                       | 4,775           |
| <b>Development Revenues</b>                           | 35,555          | 35,555           | 5,829              | 16 %                       | 5,829           |
| District Discretionary Equalisation Development Grant | 29,726          | 29,726           | 0                  | 0 %                        | 0               |
| Other Transfers from Central Government               | 5,829           | 5,829            | 5,829              | 100 %                      | 5,829           |
| <b>Total Revenues Shares</b>                          | <b>180,923</b>  | <b>160,076</b>   | <b>35,099</b>      | <b>19%</b>                 | <b>35,099</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                  |                    |                            |                 |
| Wage  | 62,651          | 62,651           | 8,088              | 13%                        | 8,088           |
| Non Wage  | 82,717          | 61,870           | 10,878             | 13%                        | 10,878          |
| <b>Development Expenditure</b>                        |                 |                  |                    |                            |                 |
| Domestic Development                                  | 35,555          | 35,555           | 3,000              | 8%                         | 3,000           |
| External Financing                                    | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>180,923</b>  | <b>160,076</b>   | <b>21,966</b>      | <b>12%</b>                 | <b>21,966</b>   |
| <b>C: Unspent Balances</b>                            |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                             | <b>29,270</b>   | <b>46345.786</b> | <b>10,305</b>      |                            |                 |
| Wage  |                 | 15,663           | 7,575              | -808,809%                  |                 |
| Non Wage  |                 | 13,608           | 2,730              | -2,245,892%                |                 |
| <b>Development Balances</b>                           |                 |                  | <b>2,829</b>       |                            |                 |
| Domestic Development                                  |                 |                  | 2,829              | -1,183,041%                |                 |
| External Financing                                    |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                  |                 |                  | <b>13,134</b>      | <b>-2,161,460%</b>         |                 |

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

# VOTE: 838 Jinja District

Quarter 1

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**SECTION B : Summary by Department**

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Planning was allocated Ugx 35,099,000 during the period under review which comprised of Wage - 15,663,000 Non-wage- Ugx 6,688,000 and other transfers from government Development Ugx 5,829,000 as seen in above. The OGT development funds were the unspent funds of the EU DDEG from MoLG. These funds were received towards the end of FY 2021/22 thus unable to spend them. This funds received by the department were 19% of the annual approved budget The quarterly revenue performance was below the expectation due to poor revenue performance from both Central government and locally raised revenue. On the side of Expenditure, 12% of the funds received were spent on wage and non-wage expenditure as seen above.

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

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

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

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

Coordinated preparation of the Annual Performance Report for FY 2021/22 which was submitted to MoFPED on 28th August 2022

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

Carried out Mock assessment for the departments at the District in preparation for National Assessment

Coordinated 3 District Technical Planning Committee meetings which were held as follows 28th July, 24th August and 20th September 2022

**VOTE: 838** Jinja District

Quarter 1

**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>                            | 142,030         | 120,445          | 33,992             | 24 %                       | 33,992          |
| District Unconditional Grant Non-Wage                | 10,000          | 10,000           | 1,250              | 13 %                       | 1,250           |
| District Unconditional Grant Wage                    | 42,398          | 42,398           | 10,600             | 25 %                       | 10,600          |
| Locally Raised Revenues                              | 17,580          | 17,580           | 4,051              | 23 %                       | 4,051           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 21,585          | 0                | 5,480              | 25 %                       | 5,480           |
| Urban Unconditional Grant Wage                       | 50,467          | 50,467           | 12,612             | 25 %                       | 12,612          |
| <b>Development Revenues</b>                          | 0               | 0                | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>142,030</b>  | <b>120,445</b>   | <b>33,992</b>      | <b>24%</b>                 | <b>33,992</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 92,865          | 92,865           | 16,704             | 18%                        | 16,704          |
| Non Wage   | 49,165          | 27,580           | 10,780             | 22%                        | 10,780          |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 0               | 0                | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>142,030</b>  | <b>120,445</b>   | <b>27,484</b>      | <b>19%</b>                 | <b>27,484</b>   |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>33,992</b>   | <b>57595.034</b> | <b>6,508</b>       |                            |                 |
| Wage   |                 | 23,211           | 6,508              | -1,670,877%                |                 |
| Non Wage   |                 | 10,781           | 1                  | -1,756,719%                |                 |
| <b>Development Balances</b>                          |                 |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                  | 0                  | 0%                         |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>6,508</b>       | <b>-2,714,385%</b>         |                 |

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

The department received shs 33,992,000 Wage against Budget of Shs. 142,030,000, during the quarter 1 under review. Cumulatively which is 23% and spent shs 25,216,000

**Expenditure**

The Funds were spent on wages and Non Wage Shs. 93,615,000 leaving a balance of Shs. 21,553,000 as unspent balance.

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**VOTE: 838 Jinja District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Unspent funds for Wage were for the Senior Internal auditor to be recruited for the new town councils and non wage was reserved to be topped up in second quarter and cover auditors' facilitation for activities carried out during first quarter FY 2022/2023.

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

Salaries paid for Audit staff for 3 month by every 28th day of the month

- Audited 3 sub-counties and 2 Town Councils
- Audited 59 primary schools
- Audited 10 secondary schools
- Audited 11 district departments
- Audited 1 district Hospital
- Audited 41 health centers



**VOTE: 838** Jinja District

Quarter 1

**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>                            | 215,522         | 196,027            | 45,798             | 21 %                       | 45,798          |
| District Unconditional Grant Wage                    | 130,434         | 130,434            | 32,609             | 25 %                       | 32,609          |
| Locally Raised Revenues                              | 7,000           | 7,000              | 0                  | 0 %                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage             | 19,495          | 0                  | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 11,713          | 11,713             | 1,464              | 13 %                       | 1,464           |
| Urban Unconditional Grant Wage                       | 46,879          | 46,879             | 11,725             | 25 %                       | 11,725          |
| <b>Development Revenues</b>                          | 0               | 0                  | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>215,522</b>  | <b>196,027</b>     | <b>45,798</b>      | <b>21%</b>                 | <b>45,798</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 177,314         | 177,314            | 38,076             | 21%                        | 38,076          |
| Non Wage   | 38,208          | 18,713             | 1,464              | 4%                         | 1,464           |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 0               | 0                  | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>215,522</b>  | <b>196,027</b>     | <b>39,540</b>      | <b>18%</b>                 | <b>39,540</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>45,798</b>   | <b>88521.96575</b> | <b>6,257</b>       |                            |                 |
| Wage   |                 | 44,333             | 6,257              | -3,807,107%                |                 |
| Non Wage   |                 | 1,464              | 0                  | -610,281%                  |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | 0%                         |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>6,257</b>       | <b>-3,908,224%</b>         |                 |

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

The department received shs 45,798,000 in the quarter under review with details as seen above. Revenue sources performed at 21% LRR the allocation was affected by 12.5% release to the local government thus affecting the sector conditional grant and overall allocation. secondly failure by LLGs to prioritize activities done by the commercial officers thus no allocation as seen above.

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

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**VOTE: 838 Jinja District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

**VOTE: 838 Jinja District****Quarter 1****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>Service Area: 10 Administration and Management</b>        |                                    |                                      |
| <b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>            |                                    |                                      |
| <b>SubProgramme: 01 Strengthening Accountability</b>         |                                    |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b> |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 1,250         |
| 212103 Incapacity benefits (Employees)                           | 10,000          | 3,000         |
| 221001 Advertising and Public Relations                          | 11,561          | 0             |
| 221008 Information and Communication Technology Supplies.        | 1,800           | 0             |
| 221009 Welfare and Entertainment                                 | 15,000          | 0             |
| 221010 Special Meals and Drinks                                  | 4,800           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 620           |
| 221017 Membership dues and Subscription fees.                    | 6,100           | 0             |
| 223003 Rent-Produced Assets-to private entities                  | 3,600           | 0             |
| 223005 Electricity   | 26,000          | 3,405         |
| 223006 Water   | 12,000          | 250           |
| 225101 Consultancy Services                                      | 15,000          | 510           |
| 227001 Travel inland   | 3,156           | 394           |
| 227004 Fuel, Lubricants and Oils                                 | 20,063          | 5,160         |
| 228002 Maintenance-Transport Equipment                           | 10,300          | 0             |
| 282101 Donations   | 6,680           | 0             |
| 352880 Salary Arrears Budgeting                                  | 78,010          | 76,010        |
| <b>Total for Budget Output</b>                                   | <b>239,070</b>  | <b>90,600</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 239,070         | 90,600        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

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

NA

**VOTE: 838 Jinja District****Quarter 1****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>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 256,408                            | 63,768                               |
| <b>Total for Budget Output</b>                                 | <b>256,408</b>                     | <b>63,768</b>                        |
| Wage   | 256,408                            | 63,768                               |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 010008 Capacity Strengthening**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,537           | 450                  |
| 221002 Workshops, Meetings and Seminars                          | 14,863          | 0                    |
| 221009 Welfare and Entertainment                                 | 10,000          | 940                  |
| 225204 Monitoring and Supervision of capital work                | 10,000          | 0                    |
| 227004 Fuel, Lubricants and Oils                                 | 8,162           | 0                    |
| 312121 Non-Residential Buildings - Acquisition                   | 40,246          | 0                    |
| <b>Total for Budget Output</b>                                   | <b>85,808</b>   | <b>1,390</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 20,699          | 1,390                |
| GoU Dev  | 65,109          | 0                    |
| Ext Finance  | 0               | 0                    |

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

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 273104 Pension   | 2,728,838        | 678,869              |
| 273105 Gratuity  | 2,006,180        | 213,741              |
| <b>Total for Budget Output</b>                                 | <b>4,735,018</b> | <b>892,611</b>       |
| Wage   | 0                | 0                    |
| Non-Wage   | 4,735,018        | 892,611              |
| GoU Dev  | 0                | 0                    |

**VOTE: 838** Jinja District

Quarter 1

**Department: 010 Administration**

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

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

Staff salary paid by the 28th of every month

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 2,400           | 0             |
| 221009 Welfare and Entertainment                          | 5,200           | 32            |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,350           | 466           |
| 222001 Information and Communication Technology Services. | 1,600           | 200           |
| 227001 Travel inland                                      | 7,650           | 827           |
| 227004 Fuel, Lubricants and Oils                          | 1,800           | 0             |
| <b>Total for Budget Output</b>                            | <b>25,000</b>   | <b>1,525</b>  |
| Wage  | 0               | 0             |
| Non-Wage  | 25,000          | 1,525         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 390017 Public Service Performance management**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand  |
|---|-----------------|----------------|
| Item  | Approved Budget | Spent          |
| 211101 General Staff Salaries                             | 699,730         | 157,820        |
| 221011 Printing, Stationery, Photocopying and Binding     | 9,800           | 0              |
| 222001 Information and Communication Technology Services. | 2,000           | 200            |
| 227001 Travel inland                                      | 5,551           | 620            |
| <b>Total for Budget Output</b>                            | <b>717,080</b>  | <b>158,640</b> |
| Wage  | 699,730         | 157,820        |
| Non-Wage  | 17,351          | 820            |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

**VOTE: 838 Jinja District****Quarter 1****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                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,404                             | 10,900                               |
| 212103 Incapacity benefits (Employees)                           | 2,500                              | 0                                    |
| 221001 Advertising and Public Relations                          | 400                                | 100                                  |
| 221002 Workshops, Meetings and Seminars                          | 3,500                              | 800                                  |
| 221003 Staff Training  | 4,536                              | 0                                    |
| 221007 Books, Periodicals & Newspapers                           | 1,000                              | 250                                  |
| 221009 Welfare and Entertainment                                 | 140,369                            | 28,833                               |
| 221012 Small Office Equipment                                    | 316                                | 0                                    |
| 221017 Membership dues and Subscription fees.                    | 300                                | 0                                    |
| 223001 Property Management Expenses                              | 1,200                              | 300                                  |
| 225101 Consultancy Services                                      | 3,805                              | 3,000                                |
| 225204 Monitoring and Supervision of capital work                | 52,536                             | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                   | 34,631                             | 0                                    |
| <b>Total for Budget Output</b>                                   | <b>314,497</b>                     | <b>44,183</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 227,026                            | 44,183                               |
| GoU Dev  | 87,472                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

Bid notices prepared

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

**VOTE: 838** Jinja District**Quarter 1****Department: 010 Administration**

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

**Budget Output: 000008 Records Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 2,725           | 2,000         |
| <b>Total for Budget Output</b>                          | <b>2,725</b>    | <b>2,000</b>  |
| Wage  | 0               | 0             |
| Non-Wage  | 2,725           | 2,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 000011 Communication and Public Relations**

N / A

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

**Budget Output: 000014 Administrative and Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 12,608          | 2,235         |
| 263402 Transfer to Other Government Units               | 0               | 74,196        |
| <b>Total for Budget Output</b>                          | <b>12,608</b>   | <b>76,431</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 12,608          | 76,431        |
| GoU Dev   | 0               | 0             |

**VOTE: 838** Jinja District**Quarter 1****Department: 010 Administration**

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

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 15,000          | 4,058         |
| <b>Total for Budget Output</b>                          | <b>15,000</b>   | <b>4,058</b>  |
| Wage  | 0               | 0             |
| Non-Wage  | 15,000          | 4,058         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 000022 Research and Development**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                  | US\$ Thousand    |
|---|------------------|------------------|
| Item  | Approved Budget  | Spent            |
| 225204 Monitoring and Supervision of capital work       | 50,000           | 0                |
| 312121 Non-Residential Buildings - Acquisition          | 1,054,040        | 0                |
| <b>Total for Budget Output</b>                          | <b>1,104,040</b> | <b>0</b>         |
| Wage  | 0                | 0                |
| Non-Wage  | 0                | 0                |
| GoU Dev   | 1,104,040        | 0                |
| Ext Finance   | 0                | 0                |
| <b>Total for Department</b>                             | <b>7,525,075</b> | <b>1,336,505</b> |
| Wage  | 956,138          | 221,588          |
| Non-Wage  | 5,312,317        | 1,114,917        |
| GoU Dev   | 1,256,620        | 0                |
| Ext Finance   | 0                | 0                |



**VOTE: 838** Jinja District**Quarter 1****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25% of the planned Annual Budget realised

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand  |
|--|-----------------|----------------|
| Item   | Approved Budget | Spent          |
| 211101 General Staff Salaries                                    | 230,636         | 46,970         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,400          | 9,570          |
| 221001 Advertising and Public Relations                          | 27,000          | 1,875          |
| 221002 Workshops, Meetings and Seminars                          | 79,491          | 26,990         |
| 221009 Welfare and Entertainment                                 | 41,208          | 21,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 23,800          | 4,045          |
| 221014 Bank Charges and other Bank related costs                 | 2,400           | 861            |
| 221016 Systems Recurrent costs                                   | 47,143          | 4,724          |
| 221020 Litigation and related expenses                           | 3,940           | 0              |
| 222001 Information and Communication Technology Services.        | 800             | 100            |
| 225101 Consultancy Services                                      | 3,723           | 0              |
| 227001 Travel inland   | 130,241         | 52,763         |
| 227004 Fuel, Lubricants and Oils                                 | 28,621          | 4,796          |
| 228002 Maintenance-Transport Equipment                           | 5,800           | 0              |
| <b>Total for Budget Output</b>                                   | <b>668,204</b>  | <b>173,693</b> |
| Wage   | 230,636         | 46,970         |
| Non-Wage   | 437,568         | 126,723        |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

Budget Output: 560019 Data Management and Dissemination

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

Local revenue enhancement plan for FY 2022/2023 implemented

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

**VOTE: 838 Jinja District****Quarter 1****Department: 020 Finance**

| 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                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,500                              | 0                                    |
| 221014 Bank Charges and other Bank related costs               | 2,098                              | 0                                    |
| 227001 Travel inland   | 8,000                              | 500                                  |
| <b>Total for Budget Output</b>                                 | <b>19,598</b>                      | <b>500</b>                           |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 19,598                             | 500                                  |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

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

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 0                    |
| 221001 Advertising and Public Relations                          | 2,000           | 250                  |
| 221002 Workshops, Meetings and Seminars                          | 6,000           | 0                    |
| 221009 Welfare and Entertainment                                 | 2,800           | 350                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200           | 0                    |
| 222001 Information and Communication Technology Services.        | 400             | 50                   |
| 227001 Travel inland   | 7,927           | 1,400                |
| <b>Total for Budget Output</b>                                   | <b>23,327</b>   | <b>2,050</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 23,327          | 2,050                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 000023 Inspection and Monitoring**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 225204 Monitoring and Supervision of capital work              | 521             | 0                    |
| <b>Total for Budget Output</b>                                 | <b>521</b>      | <b>0</b>             |

**VOTE: 838** Jinja District**Quarter 1****Department: 020 Finance**

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

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

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand  |
|--|-----------------|----------------|
| Item   | Approved Budget | Spent          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 0              |
| 221002 Workshops, Meetings and Seminars                          | 8,000           | 0              |
| 221009 Welfare and Entertainment                                 | 9,071           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 0              |
| 227001 Travel inland   | 18,072          | 1,938          |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 1,450          |
| <b>Total for Budget Output</b>                                   | <b>57,143</b>   | <b>3,388</b>   |
|  | Wage            | 0              |
|  | Non-Wage        | 57,143         |
|  | GoU Dev         | 0              |
|  | Ext Finance     | 0              |
| <b>Total for Department</b>                                      | <b>768,792</b>  | <b>179,631</b> |
|  | Wage            | 230,636        |
|  | Non-Wage        | 537,636        |
|  | GoU Dev         | 521            |
|  | Ext Finance     | 0              |

**VOTE: 838 Jinja District****Quarter 1****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

|  |              |
|--|--------------|
| -01 land board meeting held  | No variation |
| -183 applications received   |              |
| -05 complaints received  |              |
| -02 land locus site visits in Butagaya and Buwenge sub-counties done |              |

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

Budget Output: 000005 Human Resource Management

**VOTE: 838 Jinja District****Quarter 1****Department: 030 Statutory bodies**

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

**PIAP Output: 16060504 Human Resource management services**

|   |              |
|---|--------------|
| -59 internal assessment/promotional interviews done | No variation |
| -08 Probational Appointment done                    |              |
| -06 Appointments regularized                        |              |
| -30 people confirmed on appointment                 |              |
| -06 appointed on promotion                          |              |
| -79 appointed on contract                           |              |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 26,775          | 5,102        |
| 211107 Boards, Committees and Council Allowances          | 13,600          | 1,160        |
| 221001 Advertising and Public Relations                   | 2,570           | 321          |
| 221004 Recruitment Expenses                               | 7,400           | 704          |
| 221008 Information and Communication Technology Supplies. | 400             | 0            |
| 221009 Welfare and Entertainment                          | 2,120           | 265          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,480           | 0            |
| 222001 Information and Communication Technology Services. | 1,200           | 150          |
| 227001 Travel inland                                      | 2,240           | 280          |
| 227004 Fuel, Lubricants and Oils                          | 3,600           | 450          |
| <b>Total for Budget Output</b>                            | <b>62,385</b>   | <b>8,432</b> |
| Wage  | 26,775          | 5,102        |
| Non-Wage  | 35,610          | 3,330        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,800           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding            | 898             | 0        |
| 227004 Fuel, Lubricants and Oils                                 | 1,000           | 0        |
| <b>Total for Budget Output</b>                                   | <b>4,698</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 4,698           | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**VOTE: 838 Jinja District****Quarter 1****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter                                   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Budget Output: 000014 Administrative and Support Services</b>      |  |                                      |
| <b>PIAP Output: 16060502 Administrative support services enhanced</b> |  |                                      |
|   | -01 Council session held to discuss reports form                     | No vatriation registered             |
|   | -04 sectoral committee meetings held to discuss departmental reports |                                      |
|   | -02 executive committee meetings held to discuss policy issues       |                                      |
|   | 01 Business committee held to determine council business             |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 45,880          | 11,458        |
| 211105 Ex-Gratia for Political leaders.                          | 65,899          | 52            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 283,927         | 35,457        |
| 221009 Welfare and Entertainment                                 | 26,885          | 2,200         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,774           | 0             |
| 221012 Small Office Equipment                                    | 700             | 0             |
| 223004 Guard and Security services                               | 1,800           | 450           |
| 227001 Travel inland   | 7,500           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 1,200           | 300           |
| <b>Total for Budget Output</b>                                   | <b>435,565</b>  | <b>49,918</b> |
| Wage   | 45,880          | 11,458        |
| Non-Wage   | 389,685         | 38,459        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 153,847         | 22,157        |
| 211105 Ex-Gratia for Political leaders.                          | 121,560         | 11,700        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,240           | 810           |
| 211107 Boards, Committees and Council Allowances                 | 37,800          | 5,828         |
| 212102 Medical expenses (Employees)                              | 1,200           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 0             |
| 221006 Commissions and related charges                           | 25,345          | 0             |
| 221007 Books, Periodicals & Newspapers                           | 1,440           | 360           |

**VOTE: 838** Jinja District**Quarter 1****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                                |
| 221009 Welfare and Entertainment                               | 3,600                              | 900                                  |
| 221017 Membership dues and Subscription fees.                  | 200                                | 0                                    |
| 222001 Information and Communication Technology Services.      | 2,800                              | 700                                  |
| 223005 Electricity   | 1,440                              | 360                                  |
| 223006 Water   | 1,440                              | 360                                  |
| 227001 Travel inland   | 8,180                              | 35                                   |
| 227004 Fuel, Lubricants and Oils                               | 30,000                             | 7,500                                |
| 228002 Maintenance-Transport Equipment                         | 11,600                             | 333                                  |
| 282101 Donations   | 1,800                              | 450                                  |
| <b>Total for Budget Output</b>                                 | <b>410,492</b>                     | <b>51,493</b>                        |
| Wage   | 153,847                            | 22,157                               |
| Non-Wage   | 256,645                            | 29,336                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>935,646</b>                     | <b>109,842</b>                       |
| Wage   | 226,502                            | 38,717                               |
| Non-Wage   | 709,144                            | 71,125                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 838 Jinja District****Quarter 1****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

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

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

1 quarterly supervisory visit conducted &amp; reports submitted to Council

1 quarterly supervisory visit conducted by the Members of the LC V Production & Natural Resources Committee in Kakira T/c.  
Registered 25 Agro Input dealers for a training by MAAIF on safe handling of chemicals.  
Deployed 20 Tsetse fly traps .

Some interim outputs were not captured as an omission but had been planned for and were hence implemented.

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

| Item                                   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries          | 810,196         | 179,495        |
| 227001 Travel inland                   | 9,840           | 1,230          |
| 227004 Fuel, Lubricants and Oils       | 2,000           | 250            |
| 228002 Maintenance-Transport Equipment | 12,000          | 0              |
| <b>Total for Budget Output</b>         | <b>834,036</b>  | <b>180,975</b> |
| Wage                                   | 810,196         | 179,495        |
| Non-Wage                               | 23,840          | 1,480          |
| GoU Dev                                | 0               | 0              |
| Ext Finance                            | 0               | 0              |

Budget Output: 010015 Extension services

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

48 support supervisory visits made by Heads of Departments.

24 support supervisory visits made by SMS (Heads of Department) in Crops, livestock, Fisheries and Entomology. Proven technologies support supervised included; UH5051 maize variety, CWDr coffee, MAK soy 3N, High grade semen for AI, KTB hives & Fish cages

Only half of the approved funds for quarter 1 were released and hence half of the outputs were achieved.

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 227001 Travel inland             | 60,460          | 11,553        |
| 227004 Fuel, Lubricants and Oils | 26,992          | 1,200         |
| 312216 Cycles - Acquisition      | 21,516          | 0             |
| <b>Total for Budget Output</b>   | <b>108,967</b>  | <b>12,753</b> |
| Wage                             | 0               | 0             |



**VOTE: 838 Jinja District****Quarter 1****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 87,452                               |
|                                | GoU Dev                            | 21,516                               |
|                                | Ext Finance                        | 0                                    |

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

|  |  |  |
|--|--|--|
| 10,001 farming HHs organized & link farmers to the available opportunities like PDM & private sector. 1 motorized saw procured. 1 paruvazir procured. 4 coffee demonstration gardens established | 0,112 farming HHs organized & link farmers to the available opportunities like PDM & private sector. 2 meetings for needs assessment of the coffee gardens to be used as demonstration gardens at parish level done in Kisasi in Busede and Lumuli in Butagaya | Development funds for Quarter One were not released and therefore some activities were not implemented |
|--|--|--|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 500           |
| 221009 Welfare and Entertainment                          | 3,355           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,200           | 900           |
| 222001 Information and Communication Technology Services. | 250             | 0             |
| 223006 Water  | 1,345           | 0             |
| 224003 Agricultural Supplies and Services                 | 41,853          | 0             |
| 227001 Travel inland                                      | 94,124          | 9,774         |
| 227004 Fuel, Lubricants and Oils                          | 63,024          | 7,500         |
| 228002 Maintenance-Transport Equipment                    | 19,300          | 437           |
| 263402 Transfer to Other Government Units                 | 34,019          | 4,252         |
| <b>Total for Budget Output</b>                            | <b>268,470</b>  | <b>23,363</b> |
|   | Wage            | 0             |
|   | Non-Wage        | 268,470       |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

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

|  |  |   |
|--|--|---|
| 10 awareness meetings conducted, 100 Expression of Interest, 100 farm visits conducted, 2 contract staff recruited, 3 farmer Field Schools conducted | 10 awareness meetings conducted, 80 Expression of Interest, 80 farm visits conducted, 2 farmer Field Schools conducted | There were no funds released for micro scale irrigation project thus the staff performed under expectations |
|--|--|---|

**VOTE: 838 Jinja District****Quarter 1****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>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                    | 208,910                            | 52,227                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,200                             | 0                                    |
| 221009 Welfare and Entertainment                                 | 900                                | 112                                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 400                                | 50                                   |
| 223005 Electricity   | 2,200                              | 275                                  |
| 223006 Water   | 455                                | 57                                   |
| 224003 Agricultural Supplies and Services                        | 45,000                             | 0                                    |
| 227001 Travel inland   | 66,550                             | 731                                  |
| 227004 Fuel, Lubricants and Oils                                 | 34,714                             | 586                                  |
| <b>Total for Budget Output</b>                                   | <b>394,328</b>                     | <b>54,038</b>                        |
| Wage   | 208,910                            | 52,227                               |
| Non-Wage   | 14,592                             | 1,811                                |
| GoU Dev  | 170,826                            | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

1 fridge

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

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 228001 Maintenance-Buildings and Structures                    | 9,500           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>9,500</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 0               | 0                    |
| GoU Dev  | 9,500           | 0                    |
| Ext Finance  | 0               | 0                    |

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

N / A

**VOTE: 838** Jinja District

Quarter 1

**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                                |
| 228004 Maintenance-Other Fixed Assets                          | 13,541                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>13,541</b>                      | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 13,541                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |                      |
|--|-----------------|----------------------|
|  |                 | <i>US\$ Thousand</i> |
| Item   | Approved Budget | Spent                |
| 228004 Maintenance-Other Fixed Assets                          | 8,300           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>8,300</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 0               | 0                    |
| GoU Dev  | 8,300           | 0                    |
| Ext Finance  | 0               | 0                    |

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

|   |   |   |
|---|---|---|
| 30 Cattle Traders Licenses issued. 20 Animal movement permits | 21 Cattle Traders in Buwenge and Buyengo licensed. 21 Animal movement permits issued out. | The outbreak of Foot and Mouth Disease in Cattle and goats in Buwenge disrupted the trade in this area. |
|---|---|---|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |                      |
|--|-----------------|----------------------|
|  |                 | <i>US\$ Thousand</i> |
| Item   | Approved Budget | Spent                |
| 211101 General Staff Salaries                                  | 72,098          | 17,895               |
| 227001 Travel inland   | 3,450           | 428                  |
| 227004 Fuel, Lubricants and Oils                               | 6,000           | 750                  |
| 228001 Maintenance-Buildings and Structures                    | 2,700           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>84,248</b>   | <b>19,073</b>        |
| Wage   | 72,098          | 17,895               |
| Non-Wage   | 9,450           | 1,178                |
| GoU Dev  | 2,700           | 0                    |

**VOTE: 838** Jinja District**Quarter 1****Department: 040 Production and Marketing**

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

Irrigation equipment set up for 20 farmers on 25 acres of land

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

| Item                                  | Approved Budget  | Spent          |
|---------------------------------------|------------------|----------------|
| 228004 Maintenance-Other Fixed Assets | 632,846          | 0              |
| <b>Total for Budget Output</b>        | <b>632,846</b>   | <b>0</b>       |
| Wage                                  | 0                | 0              |
| Non-Wage                              | 0                | 0              |
| GoU Dev                               | 632,846          | 0              |
| Ext Finance                           | 0                | 0              |
| <b>Total for Department</b>           | <b>2,354,238</b> | <b>290,202</b> |
| Wage                                  | 1,091,204        | 249,618        |
| Non-Wage                              | 403,804          | 40,585         |
| GoU Dev                               | 859,230          | 0              |
| Ext Finance                           | 0                | 0              |

**VOTE: 838 Jinja District****Quarter 1****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000           | 0             |
| 225204 Monitoring and Supervision of capital work       | 9,000           | 729           |
| <b>Total for Budget Output</b>                          | <b>13,000</b>   | <b>729</b>    |
| Wage  | 0               | 0             |
| Non-Wage  | 13,000          | 729           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

250 children fully vaccinated before there first birth day

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

3 Community mobilisation /engagement meetings on improved sanitation at household

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,000          | 0             |
| 221008 Information and Communication Technology Supplies.        | 8,000           | 0             |
| 221009 Welfare and Entertainment                                 | 100,800         | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 20,000          | 0             |
| 221012 Small Office Equipment                                    | 4,000           | 0             |
| 225204 Monitoring and Supervision of capital work                | 4,026           | 0             |
| 227001 Travel inland   | 98,000          | 15,840        |
| <b>Total for Budget Output</b>                                   | <b>304,826</b>  | <b>15,840</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 800             | 0             |
| GoU Dev  | 4,026           | 0             |
| Ext Finance  | 300,000         | 15,840        |

**VOTE: 838 Jinja District****Quarter 1****Department: 050 Health**

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

**Budget Output: 320033 Outpatient Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 12,000          | 50            |
| <b>Total for Budget Output</b>                          | <b>12,000</b>   | <b>50</b>     |
| Wage  | 0               | 0             |
| Non-Wage  | 12,000          | 50            |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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

NA

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

6 Community dialogue meetings on Malaria prevention, care and treatment

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

90% expected TB clients identified and started on treatment

| Expenditures incurred in the Quarter to deliver outputs |                  | US\$ Thousand    |
|---|------------------|------------------|
| Item  | Approved Budget  | Spent            |
| 211101 General Staff Salaries                           | 8,744,371        | 1,711,089        |
| 221009 Welfare and Entertainment                        | 13,500           | 1,500            |
| 227004 Fuel, Lubricants and Oils                        | 96,723           | 15,221           |
| 263308 Sector Conditional Grant (Non-Wage)              | 331,735          | 41,467           |
| 312121 Non-Residential Buildings - Acquisition          | 24,388           | 0                |
| <b>Total for Budget Output</b>                          | <b>9,210,717</b> | <b>1,769,277</b> |
| Wage  | 8,744,371        | 1,711,089        |
| Non-Wage  | 441,958          | 58,188           |
| GoU Dev   | 24,388           | 0                |
| Ext Finance   | 0                | 0                |

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

**VOTE: 838** Jinja District**Quarter 1****Department: 050 Health**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance              |
|---|------------------------------------|---|
| <b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b> |                                    |   |
| adertising works  | Prepared BoQs for capital works    | No funds received during the quarter under review |

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 737,282         | 70,648        |
| <b>Total for Budget Output</b>             | <b>737,282</b>  | <b>70,648</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 737,282         | 70,648        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221007 Books, Periodicals & Newspapers                                  | 480             | 60           |
| 221009 Welfare and Entertainment  | 4,000           | 500          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 4,000           | 500          |
| 222001 Information and Communication Technology Services.               | 5,000           | 620          |
| 223005 Electricity  | 5,000           | 625          |
| 223006 Water  | 1,200           | 150          |
| 227001 Travel inland  | 25,000          | 0            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 896             | 112          |
| <b>Total for Budget Output</b>  | <b>45,576</b>   | <b>2,567</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 45,576          | 2,567        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000063 Quality Assurance Systems**

N / A

**VOTE: 838 Jinja District****Quarter 1****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                                |
| 227001 Travel inland   | 5,365                              | 671                                  |
| 228002 Maintenance-Transport Equipment   | 4,576                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                    | 3,059                              | 0                                    |
| <b>Total for Budget Output</b>   | <b>13,000</b>                      | <b>671</b>                           |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 13,000                             | 671                                  |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Budget Output: 320066 Health System Strengthening</b>   |                                    |                                      |
| <b>PIAP Output: 1203011501 Improve population health, safety and management</b>                            |                                    |                                      |
| one quarterly Monitoring and support supervision of health service delivery to 29 health facility report t |                                    |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    |                                      |
|  |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 225204 Monitoring and Supervision of capital work  | 25,000                             | 0                                    |
| 227004 Fuel, Lubricants and Oils   | 14,000                             | 1,750                                |
| 228002 Maintenance-Transport Equipment   | 13,259                             | 1,522                                |
| 312121 Non-Residential Buildings - Acquisition   | 115,800                            | 0                                    |
| 313121 Non-Residential Buildings - Improvement   | 644,409                            | 0                                    |
| <b>Total for Budget Output</b>   | <b>812,468</b>                     | <b>3,272</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 27,259                             | 3,272                                |
| GoU Dev  | 785,209                            | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>  | <b>11,148,869</b>                  | <b>1,863,054</b>                     |
| Wage   | 8,744,371                          | 1,711,089                            |
| Non-Wage   | 1,290,875                          | 136,125                              |
| GoU Dev  | 813,623                            | 0                                    |
| Ext Finance  | 300,000                            | 15,840                               |



**VOTE: 838 Jinja District****Quarter 1****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

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

Construction of 4 unit staff houses for teachers at Lubani  
 Primary School, Wansimba Primary School, Mawoito  
 Salvation Army Primary School and Nalinabi Primary  
 School

| Expenditures incurred in the Quarter to deliver outputs |                  | US\$ Thousand    |
|---|------------------|------------------|
| Item  | Approved Budget  | Spent            |
| 211101 General Staff Salaries                           | 6,552,509        | 1,566,289        |
| 221002 Workshops, Meetings and Seminars                 | 3,000            | 0                |
| 227001 Travel inland                                    | 2,240            | 0                |
| 227004 Fuel, Lubricants and Oils                        | 500              | 0                |
| 312121 Non-Residential Buildings - Acquisition          | 742,720          | 0                |
| 312139 Other Structures - Acquisition                   | 136,608          | 0                |
| 312235 Furniture and Fittings - Acquisition             | 52,462           | 0                |
| <b>Total for Budget Output</b>                          | <b>7,490,038</b> | <b>1,566,289</b> |
| Wage  | 6,552,509        | 1,566,289        |
| Non-Wage  | 5,740            | 0                |
| GoU Dev   | 931,790          | 0                |
| Ext Finance   | 0                | 0                |

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 838** Jinja District**Quarter 1****Department: 060 Education**

| 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                                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 937,115                            | 156,186                              |
| <b>Total for Budget Output</b>                                 | <b>937,115</b>                     | <b>156,186</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 937,115                            | 156,186                              |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  |                  |
|--|------------------|------------------|
| <i>US\$ Thousand</i>   |                  |                  |
| Item   | Approved Budget  | Spent            |
| 211101 General Staff Salaries                                  | 5,984,549        | 1,473,404        |
| 312121 Non-Residential Buildings - Acquisition                 | 905,710          | 0                |
| <b>Total for Budget Output</b>                                 | <b>6,890,259</b> | <b>1,473,404</b> |
| Wage   | 5,984,549        | 1,473,404        |
| Non-Wage   | 0                | 0                |
| GoU Dev  | 905,710          | 0                |

**VOTE: 838** Jinja District

Quarter 1

**Department: 060 Education**

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

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

N / A

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

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                  | US\$ Thousand  |
|---|------------------|----------------|
| Item  | Approved Budget  | Spent          |
| 211101 General Staff Salaries                           | 1,366,181        | 298,288        |
| <b>Total for Budget Output</b>                          | <b>1,366,181</b> | <b>298,288</b> |
| Wage  | 1,366,181        | 298,288        |
| Non-Wage  | 0                | 0              |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 838 Jinja District****Quarter 1****Department: 060 Education**

| 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                                |
| 221002 Workshops, Meetings and Seminars                        | 1,500                              | 250                                  |
| 221008 Information and Communication Technology Supplies.      | 484                                | 0                                    |
| 221009 Welfare and Entertainment                               | 2,000                              | 333                                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 3,000                              | 0                                    |
| 227001 Travel inland   | 11,864                             | 1,977                                |
| 227004 Fuel, Lubricants and Oils                               | 7,672                              | 1,279                                |
| 228002 Maintenance-Transport Equipment                         | 1,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>27,520</b>                      | <b>3,839</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 27,520                             | 3,839                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

Teams to Participate in the National Competition

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 10,000          | 1,298                |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>   | <b>1,298</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 10,000          | 1,298                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

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

Carry out monitoring and support supervision including, follow up to ensure that: schools have been inspected; inspection reports are accurate; and recommendations are being implemented

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211101 General Staff Salaries                                  | 114,288         | 28,377               |
| 221002 Workshops, Meetings and Seminars                        | 4,000           | 0                    |
| 221007 Books, Periodicals & Newspapers                         | 500             | 2                    |
| 221008 Information and Communication Technology Supplies.      | 300             | 0                    |

**VOTE: 838 Jinja District****Quarter 1****Department: 060 Education**

| 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\$ Thousands</i>  |                                    |                                      |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                               | 1,250                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,500                              | 0                                    |
| 222001 Information and Communication Technology Services.      | 500                                | 0                                    |
| 225202 Environment Impact Assessment for Capital Works         | 6,000                              | 0                                    |
| 225204 Monitoring and Supervision of capital work              | 40,280                             | 0                                    |
| 227001 Travel inland   | 5,128                              | 521                                  |
| 227004 Fuel, Lubricants and Oils                               | 10,664                             | 895                                  |
| 228001 Maintenance-Buildings and Structures                    | 52,175                             | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 6,800                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>244,385</b>                     | <b>29,795</b>                        |
| Wage   | 114,288                            | 28,377                               |
| Non-Wage   | 83,817                             | 1,418                                |
| GoU Dev  | 46,280                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

|   |  |  |
|---|--|--|
| a. Facilitate students to participate in regional or national sports competitions and co-curricular activities. | - Support supervision and monitoring of co-curricular activities in primary schools<br>- Monitoring the teaching of physical Education in secondary schools.<br>- Attended the Primary School National Ball games and SNE championship in Masaka city. | -Inadquate means of transport for supervision and Monitoring of co-curricular activities |
|---|--|--|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                   |                  |
|--|-------------------|------------------|
| <i>US\$ Thousands</i>  |                   |                  |
| Item   | Approved Budget   | Spent            |
| 221002 Workshops, Meetings and Seminars                        | 15,000            | 1,564            |
| 227001 Travel inland   | 15,000            | 2,500            |
| 227004 Fuel, Lubricants and Oils                               | 10,000            | 833              |
| <b>Total for Budget Output</b>                                 | <b>40,000</b>     | <b>4,897</b>     |
| Wage   | 0                 | 0                |
| Non-Wage   | 40,000            | 4,897            |
| GoU Dev  | 0                 | 0                |
| Ext Finance  | 0                 | 0                |
| <b>Total for Department</b>                                    | <b>18,543,798</b> | <b>3,785,713</b> |
| Wage   | 14,017,526        | 3,366,358        |
| Non-Wage   | 2,642,492         | 419,355          |

| VOTE: 838 Jinja District |           | Quarter 1 |
|--------------------------|-----------|-----------|
| GoU Dev                  | 1,883,780 | 0         |
| Ext Finance              | 0         | 0         |

**VOTE: 838** Jinja District

Quarter 1

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

29.1km of road network maintained under routine mechanised - Wansimba – Busona (2.0km) - Mabira – Buyengo (6.9km) - Musisi – Busegula – Bulama (7.2km) - Kisiriira – Namaganga – Busige (7.0km) - Kisasi – Namaganga – Nabulagala (6.0km)

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 89,219          | 22,252        |
| 221009 Welfare and Entertainment                        | 51,403          | 3,060         |
| 227004 Fuel, Lubricants and Oils                        | 17,497          | 2,000         |
| 228004 Maintenance-Other Fixed Assets                   | 456,865         | 5,500         |
| <b>Total for Budget Output</b>                          | <b>614,984</b>  | <b>32,812</b> |
| Wage  | 89,219          | 22,252        |
| Non-Wage  | 525,765         | 10,560        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 260010 Road Rehabilitation

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 30,600          | 0             |
| 227004 Fuel, Lubricants and Oils                        | 5,520           | 1,280         |
| <b>Total for Budget Output</b>                          | <b>36,120</b>   | <b>1,280</b>  |
| Wage  | 0               | 0             |
| Non-Wage  | 36,120          | 1,280         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Transport Asset Management

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

N / A

**VOTE: 838** Jinja District**Quarter 1****Department: 070 Roads and Engineering**

| 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                                |
| 211101 General Staff Salaries   | 109,117                            | 27,271                               |
| 221002 Workshops, Meetings and Seminars                                 | 1,000                              | 0                                    |
| 221009 Welfare and Entertainment  | 4,000                              | 800                                  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,800                              | 260                                  |
| 223005 Electricity  | 1,000                              | 100                                  |
| 223006 Water  | 1,000                              | 0                                    |
| 225204 Monitoring and Supervision of capital work                       | 47,788                             | 0                                    |
| 227001 Travel inland  | 13,888                             | 4,235                                |
| 227004 Fuel, Lubricants and Oils  | 6,888                              | 0                                    |
| 228002 Maintenance-Transport Equipment                                  | 7,600                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 93,126                             | 4,900                                |
| 263402 Transfer to Other Government Units                               | 332,244                            | 0                                    |
| <b>Total for Budget Output</b>  | <b>620,451</b>                     | <b>37,566</b>                        |
| Wage  | 109,117                            | 27,271                               |
| Non-Wage  | 511,334                            | 10,295                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**Budget Output: 260009 Road Maintenance**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 312131 Roads and Bridges - Acquisition                         | 109,201          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>109,201</b>   | <b>0</b>             |
| Wage   | 0                | 0                    |
| Non-Wage   | 0                | 0                    |
| GoU Dev  | 109,201          | 0                    |
| Ext Finance  | 0                | 0                    |
| <b>Total for Department</b>                                    | <b>1,380,755</b> | <b>71,658</b>        |
| Wage   | 198,336          | 49,523               |
| Non-Wage   | 1,073,219        | 22,135               |
| GoU Dev  | 109,201          | 0                    |



**VOTE: 838** Jinja District

**Quarter 1**

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

**VOTE: 838 Jinja District****Quarter 1****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                              | 73,720          | 18,204        |
| 221002 Workshops, Meetings and Seminars                    | 21,343          | 1,700         |
| 221009 Welfare and Entertainment                           | 3,600           | 450           |
| 222001 Information and Communication Technology Services.  | 600             | 75            |
| 223001 Property Management Expenses                        | 2,400           | 200           |
| 223005 Electricity   | 1,200           | 150           |
| 223006 Water   | 1,200           | 150           |
| 225202 Environment Impact Assessment for Capital Works     | 15,023          | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,500           | 0             |
| 225204 Monitoring and Supervision of capital work          | 64,151          | 0             |
| 227004 Fuel, Lubricants and Oils                           | 14,980          | 1,872         |
| 228002 Maintenance-Transport Equipment                     | 13,440          | 0             |
| 263402 Transfer to Other Government Units                  | 24,488          | 0             |
| 312121 Non-Residential Buildings - Acquisition             | 63,000          | 0             |
| 312139 Other Structures - Acquisition                      | 350,875         | 0             |
| <b>Total for Budget Output</b>                             | <b>656,520</b>  | <b>22,801</b> |
| Wage   | 73,720          | 18,204        |
| Non-Wage   | 58,762          | 4,597         |
| GoU Dev  | 524,037         | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                | <b>656,520</b>  | <b>22,801</b> |
| Wage   | 73,720          | 18,204        |
| Non-Wage   | 58,762          | 4,597         |
| GoU Dev  | 524,037         | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 838 Jinja District****Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 363             | 0            |
| 222001 Information and Communication Technology Services.        | 250             | 0            |
| 223001 Property Management Expenses                              | 1,000           | 0            |
| 223005 Electricity   | 1,200           | 0            |
| 223006 Water   | 1,800           | 0            |
| 227001 Travel inland   | 5,639           | 834          |
| 227004 Fuel, Lubricants and Oils                                 | 2,232           | 558          |
| <b>Total for Budget Output</b>                                   | <b>12,484</b>   | <b>1,392</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 12,484          | 1,392        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**SubProgramme: 02 Land Management**

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 292,451         | 72,139        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,548           | 470           |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 125           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 188           |
| 227001 Travel inland   | 5,639           | 603           |
| 227004 Fuel, Lubricants and Oils                                 | 2,047           | 256           |
| <b>Total for Budget Output</b>                                   | <b>308,184</b>  | <b>73,781</b> |
| Wage   | 292,451         | 72,139        |
| Non-Wage   | 15,734          | 1,642         |

**VOTE: 838 Jinja District****Quarter 1****Department: 090 Natural Resources**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

|  |   |
|--|---|
| Only routine land administration activities conducted with no significant activities | No funds released in the for processing land titles for public land |
|--|---|

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

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 0             |  |
| 221008 Information and Communication Technology Supplies.        | 500             | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0             |  |
| 223001 Property Management Expenses                              | 4,500           | 0             |  |
| <b>Total for Budget Output</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: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination**

**VOTE: 838** Jinja District**Quarter 1****Department: 090 Natural Resources**

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

**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Ugx. 450,000 received for fuel for ensuring physical planning Compliance and monitoring in the District

No budget variation

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 1,798           | 450           |
| <b>Total for Budget Output</b>   | <b>1,798</b>    | <b>450</b>    |
| Wage                             | 0               | 0             |
| Non-Wage                         | 1,798           | 450           |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |
| <b>Total for Department</b>      | <b>340,881</b>  | <b>75,822</b> |
| Wage                             | 292,451         | 72,139        |
| Non-Wage                         | 46,564          | 3,683         |
| GoU Dev                          | 1,867           | 0             |
| Ext Finance                      | 0               | 0             |

**VOTE: 838 Jinja District****Quarter 1****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 2,880           | 0             |
| 221009 Welfare and Entertainment                                 | 7,068           | 200           |
| 227001 Travel inland   | 7,858           | 867           |
| 227004 Fuel, Lubricants and Oils                                 | 800             | 0             |
| <b>Total for Budget Output</b>                                   | <b>23,106</b>   | <b>1,067</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 23,106          | 1,067         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

**VOTE: 838 Jinja District****Quarter 1****Department: 100 Community Based Services**

| 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                                |
| 225204 Monitoring and Supervision of capital work              | 15,299                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>15,299</b>                      | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 15,299                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             | 0                    |
| 221002 Workshops, Meetings and Seminars                          | 29,843          | 650                  |
| 221005 Official Ceremonies and State Functions                   | 8,000           | 0                    |
| 221009 Welfare and Entertainment                                 | 14,050          | 270                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,300           | 0                    |
| 227004 Fuel, Lubricants and Oils                                 | 2,520           | 629                  |
| 228002 Maintenance-Transport Equipment                           | 6,800           | 0                    |
| 263309 Support Services Conditional Grant (Non-Wage)             | 4,000           | 0                    |
| <b>Total for Budget Output</b>                                   | <b>68,013</b>   | <b>1,549</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 68,013          | 1,549                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

|                                 |                                 |  |
|---------------------------------|---------------------------------|--|
| 15 department staff paid salary | 15 department staff paid salary | Untimely payment of salary to staff due to inadequate releases |
|---------------------------------|---------------------------------|--|

**VOTE: 838 Jinja District****Quarter 1****Department: 100 Community Based Services**

| 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                                |
| 211101 General Staff Salaries                                  | 151,715                            | 35,165                               |
| <b>Total for Budget Output</b>                                 | <b>151,715</b>                     | <b>35,165</b>                        |
| Wage   | 151,715                            | 35,165                               |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

3 micro projects established under the Parish Community Model Association

| <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) | 5,640           | 705                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 0                    |
| 227001 Travel inland   | 13,000          | 0                    |
| 227004 Fuel, Lubricants and Oils                                 | 8,000           | 0                    |
| 263309 Support Services Conditional Grant (Non-Wage)             | 123,341         | 0                    |
| <b>Total for Budget Output</b>                                   | <b>154,981</b>  | <b>705</b>           |
| Wage   | 0               | 0                    |
| Non-Wage   | 154,981         | 705                  |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

8 community mobilization and sensitization meetings      8 community mobilization and sensitization meetings      No funds released

| <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) | 11,243          | 1,372                |



**VOTE: 838** Jinja District**Quarter 1****Department: 100 Community Based Services**

| 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\$ Thousands</i>                |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 1,800                              | 0                                    |
| 221009 Welfare and Entertainment                               | 1,200                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,555                              | 0                                    |
| 227001 Travel inland   | 14,351                             | 1,669                                |
| 228002 Maintenance-Transport Equipment                         | 916                                | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>31,065</b>                      | <b>3,042</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 31,065                             | 3,042                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>448,655</b>                     | <b>41,527</b>                        |
| Wage   | 151,715                            | 35,165                               |
| Non-Wage   | 277,165                            | 6,362                                |
| GoU Dev  | 19,775                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 838** Jinja District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

US\$ Thousand

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 15,000          | 1,190        |
| 221009 Welfare and Entertainment        | 8,870           | 900          |
| <b>Total for Budget Output</b>          | <b>23,870</b>   | <b>2,090</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 23,870          | 2,090        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Programme: 16 GOVERNANCE AND SECURITY**

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

|  |   |   |
|--|---|---|
| Staff attendance and performance monitored monthly | Staff attendance monthly reports were prepared<br>Staff salaries were paid by the 28th for the months of July and August. | September Salary was never paid in time due to changes in systems |
|--|---|---|

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

US\$ Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 43,551          | 6,183        |
| 221007 Books, Periodicals & Newspapers                    | 740             | 93           |
| 221009 Welfare and Entertainment                          | 1,000           | 125          |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 500          |
| 222001 Information and Communication Technology Services. | 1,220           | 0            |
| 227001 Travel inland                                      | 3,740           | 935          |
| 227004 Fuel, Lubricants and Oils                          | 6,800           | 1,080        |
| <b>Total for Budget Output</b>                            | <b>61,051</b>   | <b>8,916</b> |
| Wage  | 43,551          | 6,183        |
| Non-Wage  | 17,500          | 2,733        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**VOTE: 838 Jinja District****Quarter 1****Department: 110 Planning**

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

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

|                               |   |  |
|-------------------------------|---|--|
| Monthly DTPC minutes in place | LLG assessment was undertaken, Report was submitted to OPM by 30th September 2022<br>Monthly DTPC minutes were held as follows 27th July 2022, 24th August 2022 and 20th September 2022 | New LLGs could not well fit the assessment given that they had just started operations and many critical staff |
|-------------------------------|---|--|

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211101 General Staff Salaries                          | 19,100          | 1,905        |
| 225202 Environment Impact Assessment for Capital Works | 2,000           | 0            |
| 225204 Monitoring and Supervision of capital work      | 17,753          | 0            |
| <b>Total for Budget Output</b>                         | <b>38,853</b>   | <b>1,905</b> |
| Wage   | 19,100          | 1,905        |
| Non-Wage   | 0               | 0            |
| GoU Dev  | 19,753          | 0            |
| Ext Finance  | 0               | 0            |

**Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,440           | 360          |
| 221002 Workshops, Meetings and Seminars                          | 7,000           | 1,500        |
| 221008 Information and Communication Technology Supplies.        | 1,187           | 0            |
| 221009 Welfare and Entertainment                                 | 4,840           | 450          |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 450          |
| 225204 Monitoring and Supervision of capital work                | 1,440           | 0            |
| <b>Total for Budget Output</b>                                   | <b>16,907</b>   | <b>2,760</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 16,907          | 2,760        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

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

N / A

**VOTE: 838** Jinja District**Quarter 1****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                               | 9,972                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>9,972</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 9,972                              | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

| Annual Performance Report for FY 2021/22                       | Annual Performance Report for FY 2021/22 was prepared and submitted to MoFPED on 28th August 2022 | Delayed start caused by MoFPED |
|--|---|--------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |   | <i>UShs Thousand</i>           |
| Item   | Approved Budget   | Spent                          |
| 221008 Information and Communication Technology Supplies.      | 2,000   | 0                              |
| 221009 Welfare and Entertainment                               | 10,000  | 1,250                          |
| 222001 Information and Communication Technology Services.      | 2,000   | 250                            |
| 227001 Travel inland   | 500   | 45                             |
| 227004 Fuel, Lubricants and Oils                               | 6,000   | 750                            |
| <b>Total for Budget Output</b>                                 | <b>20,500</b>   | <b>2,295</b>                   |
| Wage   | 0   | 0                              |
| Non-Wage   | 20,500  | 2,295                          |
| GoU Dev  | 0   | 0                              |
| Ext Finance  | 0   | 0                              |

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

|   |   |  |
|---|---|--|
| 4 quarterly monitoring reports produced | quarter one monitoring report was produced and presented before DTPC for corrective actions | Failure to receive DDEG and other Development funds to ease the activity |
|---|---|--|

| <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) | 1,440           | 0                    |

**VOTE: 838** Jinja District**Quarter 1****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                                |
| 221009 Welfare and Entertainment                               | 3,200                              | 3,000                                |
| 227004 Fuel, Lubricants and Oils                               | 5,129                              | 1,000                                |
| <b>Total for Budget Output</b>                                 | <b>9,769</b>                       | <b>4,000</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 3,940                              | 1,000                                |
| GoU Dev  | 5,829                              | 3,000                                |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>180,923</b>                     | <b>21,966</b>                        |
| Wage   | 62,651                             | 8,088                                |
| Non-Wage   | 82,717                             | 10,878                               |
| GoU Dev  | 35,555                             | 3,000                                |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 838** Jinja District**Quarter 1****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 92,865          | 16,704        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 500           |
| 221003 Staff Training  | 1,000           | 250           |
| 221007 Books, Periodicals & Newspapers                           | 1,095           | 274           |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 250           |
| 221009 Welfare and Entertainment                                 | 1,300           | 325           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 250           |
| 221012 Small Office Equipment                                    | 600             | 150           |
| 221017 Membership dues and Subscription fees.                    | 500             | 0             |
| 222001 Information and Communication Technology Services.        | 600             | 150           |
| 227001 Travel inland   | 4,485           | 601           |
| 227004 Fuel, Lubricants and Oils                                 | 7,200           | 1,800         |
| 228002 Maintenance-Transport Equipment                           | 6,800           | 1,000         |
| <b>Total for Budget Output</b>                                   | <b>120,445</b>  | <b>22,254</b> |
| Wage   | 92,865          | 16,704        |

**VOTE: 838** Jinja District**Quarter 1****Department: 120 Internal Audit**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,970           | 1,332         |
| 221002 Workshops, Meetings and Seminars                          | 5,760           | 1,000         |
| 221007 Books, Periodicals & Newspapers                           | 500             | 448           |
| 221008 Information and Communication Technology Supplies.        | 500             | 500           |
| 221009 Welfare and Entertainment                                 | 2,395           | 400           |
| 221011 Printing, Stationery, Photocopying and Binding            | 760             | 300           |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 1,500         |
| <b>Total for Budget Output</b>                                   | <b>14,885</b>   | <b>5,480</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 14,885          | 5,480         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>142,030</b>  | <b>27,734</b> |
| Wage   | 92,865          | 16,704        |
| Non-Wage   | 49,165          | 11,030        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 838** Jinja District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 46,879          | 9,712         |
| 221009 Welfare and Entertainment                        | 1,065           | 0             |
| 227004 Fuel, Lubricants and Oils                        | 6,200           | 0             |



**VOTE: 838** Jinja District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| <b>Total for Budget Output</b> | <b>54,144</b>                      | <b>9,712</b>                         |
| Wage                           | 46,879                             | 9,712                                |
| Non-Wage                       | 7,265                              | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

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

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

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

Emyooga groups monitored

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 7,000           | 0        |
| <b>Total for Budget Output</b>   | <b>7,000</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 7,000           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

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

**VOTE: 838 Jinja District****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

**PIAP Output: 07030201 Product and market information systems developed**

World Tourism Day celebrated

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 227004 Fuel, Lubricants and Oils | 2,000           | 1,464        |
| <b>Total for Budget Output</b>   | <b>2,000</b>    | <b>1,464</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 2,000           | 1,464        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Budget Output: 190039 MSMEs Information Services**

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 2,146           | 0        |
| <b>Total for Budget Output</b>   | <b>2,146</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 2,146           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 130,434         | 28,364        |
| <b>Total for Budget Output</b> | <b>130,434</b>  | <b>28,364</b> |
| Wage                           | 130,434         | 28,364        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**VOTE: 838** Jinja District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250             | 0             |
| 221009 Welfare and Entertainment                                 | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 250             | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 500             | 0             |
| <b>Total for Budget Output</b>                                   | <b>1,500</b>    | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 1,500           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>215,522</b>  | <b>39,540</b> |
| Wage   | 177,314         | 38,076        |
| Non-Wage   | 38,208          | 1,464         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 838 Jinja District****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

| Annual Planned Outputs                                       | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| <b>Service Area: 10 Administration and Management</b>        |  |   |
| <b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>            |  |   |
| <b>SubProgramme: 01 Strengthening Accountability</b>         |  |   |
| <b>Budget Output: 000006 Planning and Budgeting services</b> |  |   |
| N / A  |  |   |

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 1,250         |
| 212103 Incapacity benefits (Employees)                           | 10,000          | 3,000         |
| 221001 Advertising and Public Relations                          | 11,561          | 0             |
| 221008 Information and Communication Technology Supplies.        | 1,800           | 0             |
| 221009 Welfare and Entertainment                                 | 15,000          | 0             |
| 221010 Special Meals and Drinks                                  | 4,800           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 620           |
| 221017 Membership dues and Subscription fees.                    | 6,100           | 0             |
| 223003 Rent-Produced Assets-to private entities                  | 3,600           | 0             |
| 223005 Electricity   | 26,000          | 3,405         |
| 223006 Water   | 12,000          | 250           |
| 225101 Consultancy Services                                      | 15,000          | 510           |
| 227001 Travel inland   | 3,156           | 394           |
| 227004 Fuel, Lubricants and Oils                                 | 20,063          | 5,160         |
| 228002 Maintenance-Transport Equipment                           | 10,300          | 0             |
| 282101 Donations   | 6,680           | 0             |
| 352880 Salary Arrears Budgeting                                  | 78,010          | 76,010        |
| <b>Total for Budget Output</b>                                   | <b>239,070</b>  | <b>90,600</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 239,070         | 90,600        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**SubProgramme: 03 Human Resource Management**

**VOTE: 838** Jinja District**Quarter 1****Department: 010 Administration**

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

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

3

NA

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 256,408         | 63,768        |
| <b>Total for Budget Output</b> | <b>256,408</b>  | <b>63,768</b> |
| Wage                           | 256,408         | 63,768        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**Budget Output: 010008 Capacity Strengthening**

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,537           | 450          |
| 221002 Workshops, Meetings and Seminars                          | 14,863          | 0            |
| 221009 Welfare and Entertainment                                 | 10,000          | 940          |
| 225204 Monitoring and Supervision of capital work                | 10,000          | 0            |
| 227004 Fuel, Lubricants and Oils                                 | 8,162           | 0            |
| 312121 Non-Residential Buildings - Acquisition                   | 40,246          | 0            |
| <b>Total for Budget Output</b>                                   | <b>85,808</b>   | <b>1,390</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 20,699          | 1,390        |
| GoU Dev  | 65,109          | 0            |
| Ext Finance  | 0               | 0            |

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

**VOTE: 838** Jinja District**Quarter 1****Department: 010 Administration**

| 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          |
|--------------------------------|------------------|----------------|
| 273104 Pension                 | 2,728,838        | 678,869        |
| 273105 Gratuity                | 2,006,180        | 213,741        |
| <b>Total for Budget Output</b> | <b>4,735,018</b> | <b>892,611</b> |
| Wage                           | 0                | 0              |
| Non-Wage                       | 4,735,018        | 892,611        |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

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

Staff salary paid by the 28th of every month

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

US\$ Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 2,400           | 0            |
| 221009 Welfare and Entertainment                          | 5,200           | 32           |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,350           | 466          |
| 222001 Information and Communication Technology Services. | 1,600           | 200          |
| 227001 Travel inland                                      | 7,650           | 827          |
| 227004 Fuel, Lubricants and Oils                          | 1,800           | 0            |
| <b>Total for Budget Output</b>                            | <b>25,000</b>   | <b>1,525</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 25,000          | 1,525        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 390017 Public Service Performance management**

N / A

**VOTE: 838** Jinja District**Quarter 1****Department: 010 Administration**

| 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>US\$ Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries   | 699,730  | 157,820                                 |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 9,800  | 0                                       |
| 222001 Information and Communication Technology Services.                                   | 2,000  | 200                                     |
| 227001 Travel inland  | 5,551  | 620                                     |
| <b>Total for Budget Output</b>  | <b>717,080</b>                                   | <b>158,640</b>                          |
| Wage  | 699,730  | 157,820                                 |
| Non-Wage  | 17,351   | 820                                     |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

**VOTE: 838 Jinja District****Quarter 1****Department: 010 Administration**

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

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

Bid notices prepared

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

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

**Budget Output: 000008 Records Management**

N / A

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,725           | 2,000        |
| <b>Total for Budget Output</b>   | <b>2,725</b>    | <b>2,000</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 2,725           | 2,000        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |



**VOTE: 838 Jinja District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Budget Output: 000011 Communication and Public Relations**

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment                          | 8,200           | 1,000        |
| 222001 Information and Communication Technology Services. | 600             | 0            |
| 227004 Fuel, Lubricants and Oils                          | 1,200           | 300          |
| <b>Total for Budget Output</b>                            | <b>10,000</b>   | <b>1,300</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 10,000          | 1,300        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item                                      | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars   | 12,608          | 2,235         |
| 263402 Transfer to Other Government Units | 0               | 74,196        |
| <b>Total for Budget Output</b>            | <b>12,608</b>   | <b>76,431</b> |
| Wage                                      | 0               | 0             |
| Non-Wage                                  | 12,608          | 76,431        |
| GoU Dev                                   | 0               | 0             |
| Ext Finance                               | 0               | 0             |

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

N / A

**VOTE: 838** Jinja District**Quarter 1****Department: 010 Administration**

| 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 | 15,000          | 4,058        |
| <b>Total for Budget Output</b>                    | <b>15,000</b>   | <b>4,058</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 15,000          | 4,058        |
| GoU Dev   | 0               | 0            |
| Ext Finance                                       | 0               | 0            |

**Budget Output: 000022 Research and Development**

N / A

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

*UShs Thousand*

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 225204 Monitoring and Supervision of capital work | 50,000           | 0                |
| 312121 Non-Residential Buildings - Acquisition    | 1,054,040        | 0                |
| <b>Total for Budget Output</b>                    | <b>1,104,040</b> | <b>0</b>         |
| Wage  | 0                | 0                |
| Non-Wage  | 0                | 0                |
| GoU Dev   | 1,104,040        | 0                |
| Ext Finance                                       | 0                | 0                |
| <b>Total for Department</b>                       | <b>7,525,075</b> | <b>1,336,505</b> |
| Wage  | 956,138          | 221,588          |
| Non-Wage  | 5,312,317        | 1,114,917        |
| GoU Dev   | 1,256,620        | 0                |
| Ext Finance                                       | 0                | 0                |

**VOTE: 838 Jinja District****Quarter 1****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25% of the planned Annual Budget realised

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                    | 230,636         | 46,970         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,400          | 9,570          |
| 221001 Advertising and Public Relations                          | 27,000          | 1,875          |
| 221002 Workshops, Meetings and Seminars                          | 79,491          | 26,990         |
| 221009 Welfare and Entertainment                                 | 41,208          | 21,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 23,800          | 4,045          |
| 221014 Bank Charges and other Bank related costs                 | 2,400           | 861            |
| 221016 Systems Recurrent costs                                   | 47,143          | 4,724          |
| 221020 Litigation and related expenses                           | 3,940           | 0              |
| 222001 Information and Communication Technology Services.        | 800             | 100            |
| 225101 Consultancy Services                                      | 3,723           | 0              |
| 227001 Travel inland   | 130,241         | 52,763         |
| 227004 Fuel, Lubricants and Oils                                 | 28,621          | 4,796          |
| 228002 Maintenance-Transport Equipment                           | 5,800           | 0              |
| <b>Total for Budget Output</b>                                   | <b>668,204</b>  | <b>173,693</b> |
| Wage   | 230,636         | 46,970         |
| Non-Wage   | 437,568         | 126,723        |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

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

Local revenue enhancement plan for FY 2022/2023 implemented

**VOTE: 838 Jinja District****Quarter 1****Department: 020 Finance**

| 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\$ Thousands*

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 0          |
| 221002 Workshops, Meetings and Seminars                          | 3,000           | 0          |
| 221003 Staff Training  | 2,000           | 0          |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 0          |
| 221014 Bank Charges and other Bank related costs                 | 2,098           | 0          |
| 227001 Travel inland   | 8,000           | 500        |
| <b>Total for Budget Output</b>                                   | <b>19,598</b>   | <b>500</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 19,598          | 500        |
| GoU Dev  | 0               | 0          |
| Ext Finance  | 0               | 0          |

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

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

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 0            |
| 221001 Advertising and Public Relations                          | 2,000           | 250          |
| 221002 Workshops, Meetings and Seminars                          | 6,000           | 0            |
| 221009 Welfare and Entertainment                                 | 2,800           | 350          |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200           | 0            |
| 222001 Information and Communication Technology Services.        | 400             | 50           |
| 227001 Travel inland   | 7,927           | 1,400        |
| <b>Total for Budget Output</b>                                   | <b>23,327</b>   | <b>2,050</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 23,327          | 2,050        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**VOTE: 838** Jinja District**Quarter 1****Department: 020 Finance**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 521             | 0        |
| <b>Total for Budget Output</b>                    | <b>521</b>      | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 0               | 0        |
| GoU Dev   | 521             | 0        |
| Ext Finance                                       | 0               | 0        |

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 0              |
| 221002 Workshops, Meetings and Seminars                          | 8,000           | 0              |
| 221009 Welfare and Entertainment                                 | 9,071           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 0              |
| 227001 Travel inland   | 18,072          | 1,938          |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 1,450          |
| <b>Total for Budget Output</b>                                   | <b>57,143</b>   | <b>3,388</b>   |
| Wage   | 0               | 0              |
| Non-Wage   | 57,143          | 3,388          |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>768,792</b>  | <b>179,631</b> |
| Wage   | 230,636         | 46,970         |
| Non-Wage   | 537,636         | 132,661        |
| GoU Dev  | 521             | 0              |

**VOTE: 838** Jinja District

**Quarter 1**

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

**VOTE: 838** Jinja District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs                          | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Legislation and Oversight      |  |   |
| Programme: 16 GOVERNANCE AND SECURITY           |  |   |
| SubProgramme: 01 Institutional Coordination     |  |   |
| Budget Output: 000001 Audit and Risk Management |  |   |
| N / A   |  |   |

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

US\$ Thousand

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 211107 Boards, Committees and Council Allowances      | 7,500           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 0        |
| 227001 Travel inland                                  | 3,071           | 0        |
| 227004 Fuel, Lubricants and Oils                      | 1,600           | 0        |
| <b>Total for Budget Output</b>                        | <b>13,371</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 13,371          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

-01 land board meeting held  
-183 applications received  
-05 complaints received  
-02 land locus site visits in Butagaya and Buwenge sub-counties done

No variation

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

US\$ Thousand

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

**VOTE: 838** Jinja District**Quarter 1****Department: 030 Statutory bodies**

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

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

|   |              |
|---|--------------|
| -59 internal assessment/promotional interviews done | No variation |
| -08 Probational Appointment done                    |              |
| -06 Appointments regularized                        |              |
| -30 people confirmed on appointment                 |              |
| -06 appointed on promotion                          |              |
| -79 appointed on contract                           |              |

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

US\$ Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 26,775          | 5,102        |
| 211107 Boards, Committees and Council Allowances          | 13,600          | 1,160        |
| 221001 Advertising and Public Relations                   | 2,570           | 321          |
| 221004 Recruitment Expenses                               | 7,400           | 704          |
| 221008 Information and Communication Technology Supplies. | 400             | 0            |
| 221009 Welfare and Entertainment                          | 2,120           | 265          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,480           | 0            |
| 222001 Information and Communication Technology Services. | 1,200           | 150          |
| 227001 Travel inland                                      | 2,240           | 280          |
| 227004 Fuel, Lubricants and Oils                          | 3,600           | 450          |
| <b>Total for Budget Output</b>                            | <b>62,385</b>   | <b>8,432</b> |
| Wage  | 26,775          | 5,102        |
| Non-Wage  | 35,610          | 3,330        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,800           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 898             | 0     |



**VOTE: 838 Jinja District****Quarter 1****Department: 030 Statutory bodies**

| 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\$ Thousands*

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 1,000           | 0        |
| <b>Total for Budget Output</b>   | <b>4,698</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 4,698           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

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

|  |                         |
|--|-------------------------|
| -01 Council session held to discuss reports form                     | No variation registered |
| -04 sectoral committee meetings held to discuss departmental reports |                         |
| -02 executive committee meetings held to discuss policy issues       |                         |
| 01 Business committee held to determine council business             |                         |

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 45,880          | 11,458        |
| 211105 Ex-Gratia for Political leaders.                          | 65,899          | 52            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 283,927         | 35,457        |
| 221009 Welfare and Entertainment                                 | 26,885          | 2,200         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,774           | 0             |
| 221012 Small Office Equipment                                    | 700             | 0             |
| 223004 Guard and Security services                               | 1,800           | 450           |
| 227001 Travel inland   | 7,500           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 1,200           | 300           |
| <b>Total for Budget Output</b>                                   | <b>435,565</b>  | <b>49,918</b> |
| Wage   | 45,880          | 11,458        |
| Non-Wage   | 389,685         | 38,459        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**SubProgramme: 03 Policy and Legislation Processes**

**VOTE: 838** Jinja District**Quarter 1****Department: 030 Statutory bodies**

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

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousands

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                    | 153,847         | 22,157         |
| 211105 Ex-Gratia for Political leaders.                          | 121,560         | 11,700         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,240           | 810            |
| 211107 Boards, Committees and Council Allowances                 | 37,800          | 5,828          |
| 212102 Medical expenses (Employees)                              | 1,200           | 0              |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 0              |
| 221006 Commissions and related charges                           | 25,345          | 0              |
| 221007 Books, Periodicals & Newspapers                           | 1,440           | 360            |
| 221009 Welfare and Entertainment                                 | 3,600           | 900            |
| 221017 Membership dues and Subscription fees.                    | 200             | 0              |
| 222001 Information and Communication Technology Services.        | 2,800           | 700            |
| 223005 Electricity   | 1,440           | 360            |
| 223006 Water   | 1,440           | 360            |
| 227001 Travel inland   | 8,180           | 35             |
| 227004 Fuel, Lubricants and Oils                                 | 30,000          | 7,500          |
| 228002 Maintenance-Transport Equipment                           | 11,600          | 333            |
| 282101 Donations   | 1,800           | 450            |
| <b>Total for Budget Output</b>                                   | <b>410,492</b>  | <b>51,493</b>  |
| Wage   | 153,847         | 22,157         |
| Non-Wage   | 256,645         | 29,336         |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>935,646</b>  | <b>109,842</b> |
| Wage   | 226,502         | 38,717         |
| Non-Wage   | 709,144         | 71,125         |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

**VOTE: 838** Jinja District**Quarter 1****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

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

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

1 quarterly supervisory visit conducted &amp; reports submitted to Council

1 quarterly supervisory visit conducted by the Members of the LC V Production & Natural Resources Committee in Kakira T/c.  
Registered 25 Agro Input dealers for a training by MAAIF on safe handling of chemicals.  
Deployed 20 Tsetse fly traps .

Some interim outputs were not captured as an omission but had been planned for and were hence implemented.

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

US\$ Thousand

| Item                                   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries          | 810,196         | 179,495        |
| 227001 Travel inland                   | 9,840           | 1,230          |
| 227004 Fuel, Lubricants and Oils       | 2,000           | 250            |
| 228002 Maintenance-Transport Equipment | 12,000          | 0              |
| <b>Total for Budget Output</b>         | <b>834,036</b>  | <b>180,975</b> |
| Wage                                   | 810,196         | 179,495        |
| Non-Wage                               | 23,840          | 1,480          |
| GoU Dev                                | 0               | 0              |
| Ext Finance                            | 0               | 0              |

Budget Output: 010015 Extension services

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

48 support supervisory visits made by Heads of Departments.

24 support supervisory visits made by SMS (Heads of Department) in Crops, livestock, Fisheries and Entomology. Proven technologies support supervised included; UH5051 maize variety, CWDr coffee, MAK soy 3N, High grade semen for AI, KTB hives & Fish cages

Only half of the approved funds for quarter 1 were released and hence half of the outputs were achieved.

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

US\$ Thousand

| Item                 | Approved Budget | Spent  |
|----------------------|-----------------|--------|
| 227001 Travel inland | 60,460          | 11,553 |

**VOTE: 838** Jinja District**Quarter 1****Department: 040 Production and Marketing**

| 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         |
|----------------------------------|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 26,992          | 1,200         |
| 312216 Cycles - Acquisition      | 21,516          | 0             |
| <b>Total for Budget Output</b>   | <b>108,967</b>  | <b>12,753</b> |
| Wage                             | 0               | 0             |
| Non-Wage                         | 87,452          | 12,753        |
| GoU Dev                          | 21,516          | 0             |
| Ext Finance                      | 0               | 0             |

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

10,001 farming HHs organized & link farmers to the available opportunities like PDM & private sector. 1 motorized saw procured. 1 paruvazizer procured. 4 coffee demonstration gardens established

0,112 farming HHs organized & link farmers to the available opportunities like PDM & private sector. 2 meetings for needs assessment of the coffee gardens to be used as demonstration gardens at parish level done in Kisasi in Busede and Lumuli in Butagaya

Development funds for Quarter One were not released and therefore some activities were not implemented

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

US\$ Thousand

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 500           |
| 221009 Welfare and Entertainment                          | 3,355           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,200           | 900           |
| 222001 Information and Communication Technology Services. | 250             | 0             |
| 223006 Water  | 1,345           | 0             |
| 224003 Agricultural Supplies and Services                 | 41,853          | 0             |
| 227001 Travel inland                                      | 94,124          | 9,774         |
| 227004 Fuel, Lubricants and Oils                          | 63,024          | 7,500         |
| 228002 Maintenance-Transport Equipment                    | 19,300          | 437           |
| 263402 Transfer to Other Government Units                 | 34,019          | 4,252         |
| <b>Total for Budget Output</b>                            | <b>268,470</b>  | <b>23,363</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 268,470         | 23,363        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 838** Jinja District

Quarter 1

**Department: 040 Production and Marketing**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance   |
|--|--|---|
| <b>Service Area: 20 Agricultural Production</b>  |  |   |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>  |  |   |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>   |  |   |
| <b>Budget Output: 000006 Planning and Budgeting services</b>   |  |   |
| <b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>   |  |   |
| 10 awareness meetings conducted, 100 Expression of Interest, 100 farm visits conducted, 2 contract staff recruited, 3 farmer Field Schools conducted | 10 awareness meetings conducted, 80 Expression of Interest, 80 farm visits conducted, 2 farmer Field Schools conducted | There were no funds released for micro scale irrigation project thus the staff performed under expectations |

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

UShs Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 208,910         | 52,227        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,200          | 0             |
| 221009 Welfare and Entertainment                                 | 900             | 112           |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 0             |
| 222001 Information and Communication Technology Services.        | 400             | 50            |
| 223005 Electricity   | 2,200           | 275           |
| 223006 Water   | 455             | 57            |
| 224003 Agricultural Supplies and Services                        | 45,000          | 0             |
| 227001 Travel inland   | 66,550          | 731           |
| 227004 Fuel, Lubricants and Oils                                 | 34,714          | 586           |
| <b>Total for Budget Output</b>                                   | <b>394,328</b>  | <b>54,038</b> |
| Wage   | 208,910         | 52,227        |
| Non-Wage   | 14,592          | 1,811         |
| GoU Dev  | 170,826         | 0             |
| Ext Finance  | 0               | 0             |

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

1 fridge

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

NA

**VOTE: 838** Jinja District

Quarter 1

**Department: 040 Production and Marketing**

| 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    |
|---|-----------------|----------|
| 228001 Maintenance-Buildings and Structures | 9,500           | 0        |
| <b>Total for Budget Output</b>              | <b>9,500</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage                                    | 0               | 0        |
| GoU Dev                                     | 9,500           | 0        |
| Ext Finance                                 | 0               | 0        |

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

N / A

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

US\$ Thousand

| Item                                  | Approved Budget | Spent    |
|---------------------------------------|-----------------|----------|
| 228004 Maintenance-Other Fixed Assets | 13,541          | 0        |
| <b>Total for Budget Output</b>        | <b>13,541</b>   | <b>0</b> |
| Wage                                  | 0               | 0        |
| Non-Wage                              | 0               | 0        |
| GoU Dev                               | 13,541          | 0        |
| Ext Finance                           | 0               | 0        |

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

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

US\$ Thousand

| Item                                  | Approved Budget | Spent    |
|---------------------------------------|-----------------|----------|
| 228004 Maintenance-Other Fixed Assets | 8,300           | 0        |
| <b>Total for Budget Output</b>        | <b>8,300</b>    | <b>0</b> |
| Wage                                  | 0               | 0        |
| Non-Wage                              | 0               | 0        |
| GoU Dev                               | 8,300           | 0        |

**VOTE: 838** Jinja District**Quarter 1****Department: 040 Production and Marketing**

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

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

|   |   |   |
|---|---|---|
| 30 Cattle Traders Licenses issued. 20 Animal movement permits | 21 Cattle Traders in Buwenge and Buyengo licensed. 21 Animal movement permits issued out. | The outbreak of Foot and Mouth Disease in Cattle and goats in Buwenge disrupted the trade in this area. |
|---|---|---|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries               | 72,098          | 17,895        |
| 227001 Travel inland                        | 3,450           | 428           |
| 227004 Fuel, Lubricants and Oils            | 6,000           | 750           |
| 228001 Maintenance-Buildings and Structures | 2,700           | 0             |
| <b>Total for Budget Output</b>              | <b>84,248</b>   | <b>19,073</b> |
| Wage  | 72,098          | 17,895        |
| Non-Wage                                    | 9,450           | 1,178         |
| GoU Dev                                     | 2,700           | 0             |
| Ext Finance                                 | 0               | 0             |

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

Irrigation equipment set up for 20 farmers on 25 acres of land

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

| Item                                  | Approved Budget | Spent    |
|---------------------------------------|-----------------|----------|
| 228004 Maintenance-Other Fixed Assets | 632,846         | 0        |
| <b>Total for Budget Output</b>        | <b>632,846</b>  | <b>0</b> |
| Wage                                  | 0               | 0        |
| Non-Wage                              | 0               | 0        |
| GoU Dev                               | 632,846         | 0        |

**VOTE: 838** Jinja District**Quarter 1*****Department: 040 Production and Marketing***

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 0                                       |
|                        | <b>Total for Department</b>                      | <b>2,354,238</b>                        |
|                        | Wage   | 1,091,204                               |
|                        | Non-Wage   | 403,804                                 |
|                        | GoU Dev  | 859,230                                 |
|                        | Ext Finance                                      | 0                                       |
|                        |  | 290,202                                 |
|                        |  | 249,618                                 |
|                        |  | 40,585                                  |
|                        |  | 0                                       |
|                        |  | 0                                       |



**VOTE: 838 Jinja District****Quarter 1****Department: 050 Health**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

US\$ Thousand

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000           | 0          |
| 225204 Monitoring and Supervision of capital work     | 9,000           | 729        |
| <b>Total for Budget Output</b>                        | <b>13,000</b>   | <b>729</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 13,000          | 729        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

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

250 children fully vaccinated before their first birth day

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**3 Community mobilisation /engagement meetings on  
improved sanitation at household**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) | 70,000          | 0             |
| 221008 Information and Communication Technology Supplies.        | 8,000           | 0             |
| 221009 Welfare and Entertainment                                 | 100,800         | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 20,000          | 0             |
| 221012 Small Office Equipment                                    | 4,000           | 0             |
| 225204 Monitoring and Supervision of capital work                | 4,026           | 0             |
| 227001 Travel inland   | 98,000          | 15,840        |
| <b>Total for Budget Output</b>                                   | <b>304,826</b>  | <b>15,840</b> |
| Wage   | 0               | 0             |

**VOTE: 838 Jinja District****Quarter 1****Department: 050 Health**

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

**Budget Output: 320033 Outpatient Services**

N / A

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

| Item                             | Approved Budget | Spent     |
|----------------------------------|-----------------|-----------|
| 221009 Welfare and Entertainment | 12,000          | 50        |
| <b>Total for Budget Output</b>   | <b>12,000</b>   | <b>50</b> |
| Wage                             | 0               | 0         |
| Non-Wage                         | 12,000          | 50        |
| GoU Dev                          | 0               | 0         |
| Ext Finance                      | 0               | 0         |

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

NA

NA

**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**6 Community dialogue meetings on Malaria  
prevention, care and treatment**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

90% expected TB clients identified and started on treatment

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

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries                  | 8,744,371        | 1,711,089        |
| 221009 Welfare and Entertainment               | 13,500           | 1,500            |
| 227004 Fuel, Lubricants and Oils               | 96,723           | 15,221           |
| 263308 Sector Conditional Grant (Non-Wage)     | 331,735          | 41,467           |
| 312121 Non-Residential Buildings - Acquisition | 24,388           | 0                |
| <b>Total for Budget Output</b>                 | <b>9,210,717</b> | <b>1,769,277</b> |
| Wage   | 8,744,371        | 1,711,089        |
| Non-Wage                                       | 441,958          | 58,188           |

**VOTE: 838** Jinja District**Quarter 1****Department: 050 Health**

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

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

|                   |                                 |   |
|-------------------|---------------------------------|---|
| advertising works | Prepared BoQs for capital works | No funds received during the quarter under review |
|-------------------|---------------------------------|---|

**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) | 737,282         | 70,648        |
| <b>Total for Budget Output</b>             | <b>737,282</b>  | <b>70,648</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 737,282         | 70,648        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221007 Books, Periodicals & Newspapers                    | 480             | 60    |
| 221009 Welfare and Entertainment                          | 4,000           | 500   |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 500   |
| 222001 Information and Communication Technology Services. | 5,000           | 620   |
| 223005 Electricity  | 5,000           | 625   |
| 223006 Water  | 1,200           | 150   |
| 227001 Travel inland                                      | 25,000          | 0     |

**VOTE: 838 Jinja District****Quarter 1****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** *US\$ Thousands*

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 896             | 112          |
| <b>Total for Budget Output</b>  | <b>45,576</b>   | <b>2,567</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 45,576          | 2,567        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000063 Quality Assurance Systems**

N / A

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 227001 Travel inland  | 5,365           | 671        |
| 228002 Maintenance-Transport Equipment                                  | 4,576           | 0          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,059           | 0          |
| <b>Total for Budget Output</b>  | <b>13,000</b>   | <b>671</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 13,000          | 671        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

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

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

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 225204 Monitoring and Supervision of capital work | 25,000          | 0     |
| 227004 Fuel, Lubricants and Oils                  | 14,000          | 1,750 |
| 228002 Maintenance-Transport Equipment            | 13,259          | 1,522 |
| 312121 Non-Residential Buildings - Acquisition    | 115,800         | 0     |

**VOTE: 838** Jinja District**Quarter 1****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<br>Outputs |                   |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget   |  | Spent                                   |
| 313121 Non-Residential Buildings - Improvement  | 644,409           |  | 0                                       |
| <b>Total for Budget Output</b>  | <b>812,468</b>    |  | <b>3,272</b>                            |
| Wage  | 0                 |  | 0                                       |
| Non-Wage  | 27,259            |  | 3,272                                   |
| GoU Dev   | 785,209           |  | 0                                       |
| Ext Finance   | 0                 |  | 0                                       |
| <b>Total for Department</b>   | <b>11,148,869</b> |  | <b>1,863,054</b>                        |
| Wage  | 8,744,371         |  | 1,711,089                               |
| Non-Wage  | 1,290,875         |  | 136,125                                 |
| GoU Dev   | 813,623           |  | 0                                       |
| Ext Finance   | 300,000           |  | 15,840                                  |

**VOTE: 838 Jinja District****Quarter 1****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

US\$ Thousand

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,000          | 0        |
| <b>Total for Budget Output</b>                                   | <b>28,000</b>   | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 28,000          | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Budget Output: 320157 Primary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 4 unit staff houses for teachers at Lubani  
Primary School, Wansimba Primary School, Mawoito  
Salvation Army Primary School and Nalinabi Primary  
School

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

US\$ Thousand

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries                  | 6,552,509        | 1,566,289        |
| 221002 Workshops, Meetings and Seminars        | 3,000            | 0                |
| 227001 Travel inland                           | 2,240            | 0                |
| 227004 Fuel, Lubricants and Oils               | 500              | 0                |
| 312121 Non-Residential Buildings - Acquisition | 742,720          | 0                |
| 312139 Other Structures - Acquisition          | 136,608          | 0                |
| 312235 Furniture and Fittings - Acquisition    | 52,462           | 0                |
| <b>Total for Budget Output</b>                 | <b>7,490,038</b> | <b>1,566,289</b> |
| Wage   | 6,552,509        | 1,566,289        |
| Non-Wage                                       | 5,740            | 0                |

**VOTE: 838** Jinja District**Quarter 1****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 931,790                                 |
|                        | Ext Finance                                      | 0                                       |

**Budget Output: 320162 Capitation (Primary)**

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) | 937,115         | 156,186        |
| <b>Total for Budget Output</b>             | <b>937,115</b>  | <b>156,186</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 937,115         | 156,186        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation disbursed to 8 USE schools NA

**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) | 1,353,984        | 225,664        |
| <b>Total for Budget Output</b>             | <b>1,353,984</b> | <b>225,664</b> |
| Wage                                       | 0                | 0              |
| Non-Wage                                   | 1,353,984        | 225,664        |
| GoU Dev                                    | 0                | 0              |
| Ext Finance                                | 0                | 0              |

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Payrolls Verified every end of the Month NA

**VOTE: 838** Jinja District**Quarter 1****Department: 060 Education**

| 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            |
|--|------------------|------------------|
| 211101 General Staff Salaries                  | 5,984,549        | 1,473,404        |
| 312121 Non-Residential Buildings - Acquisition | 905,710          | 0                |
| <b>Total for Budget Output</b>                 | <b>6,890,259</b> | <b>1,473,404</b> |
| Wage   | 5,984,549        | 1,473,404        |
| Non-Wage                                       | 0                | 0                |
| GoU Dev  | 905,710          | 0                |
| Ext Finance                                    | 0                | 0                |

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

N / A

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

US\$ Thousand

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 156,317         | 26,053        |
| <b>Total for Budget Output</b>             | <b>156,317</b>  | <b>26,053</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 156,317         | 26,053        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |

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

N / A

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

US\$ Thousand

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,366,181       | 298,288 |



**VOTE: 838** Jinja District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------|--|---|
| <b>Total for Budget Output</b> | <b>1,366,181</b>                                 | <b>298,288</b>                          |
| Wage                           | 1,366,181  | 298,288                                 |
| Non-Wage                       | 0  | 0                                       |
| GoU Dev                        | 0  | 0                                       |
| Ext Finance                    | 0  | 0                                       |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

US\$ Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 1,500           | 250          |
| 221008 Information and Communication Technology Supplies. | 484             | 0            |
| 221009 Welfare and Entertainment                          | 2,000           | 333          |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 0            |
| 227001 Travel inland                                      | 11,864          | 1,977        |
| 227004 Fuel, Lubricants and Oils                          | 7,672           | 1,279        |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 0            |
| <b>Total for Budget Output</b>                            | <b>27,520</b>   | <b>3,839</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 27,520          | 3,839        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

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

Teams to Participate in the National Competition

**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          | 1,298 |

**VOTE: 838 Jinja District****Quarter 1****Department: 060 Education**

| Annual Planned Outputs         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------|--|---|
| <b>Total for Budget Output</b> | <b>10,000</b>                                    | <b>1,298</b>                            |
| Wage                           | 0  | 0                                       |
| Non-Wage                       | 10,000   | 1,298                                   |
| GoU Dev                        | 0  | 0                                       |
| Ext Finance                    | 0  | 0                                       |

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

Carry out monitoring and support supervision including, follow up to ensure that: schools have been inspected; inspection reports are accurate; and recommendations are being implemented

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 114,288         | 28,377        |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0             |
| 221007 Books, Periodicals & Newspapers                    | 500             | 2             |
| 221008 Information and Communication Technology Supplies. | 300             | 0             |
| 221009 Welfare and Entertainment                          | 1,250           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,500           | 0             |
| 222001 Information and Communication Technology Services. | 500             | 0             |
| 225202 Environment Impact Assessment for Capital Works    | 6,000           | 0             |
| 225204 Monitoring and Supervision of capital work         | 40,280          | 0             |
| 227001 Travel inland                                      | 5,128           | 521           |
| 227004 Fuel, Lubricants and Oils                          | 10,664          | 895           |
| 228001 Maintenance-Buildings and Structures               | 52,175          | 0             |
| 228002 Maintenance-Transport Equipment                    | 6,800           | 0             |
| <b>Total for Budget Output</b>                            | <b>244,385</b>  | <b>29,795</b> |
| Wage  | 114,288         | 28,377        |
| Non-Wage  | 83,817          | 1,418         |
| GoU Dev   | 46,280          | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 838 Jinja District****Quarter 1****Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance  |
|---|--|--|
| <b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b> |  |  |
| a. Facilitate students to participate in regional or national sports competitions and co-curricular activities.         | <ul style="list-style-type: none"> <li>- Support supervision and monitoring of co-curricular activities in primary schools</li> <li>- Monitoring the teaching of physical Education in secondary schools.</li> <li>- Attended the Primary School National Ball games and SNE championship in Masaka city.</li> </ul> | -Inadquate means of transport for supervision and Monitoring of co-curricular activities |

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

| Item                                    | Approved Budget   | Spent            |
|---|-------------------|------------------|
| 221002 Workshops, Meetings and Seminars | 15,000            | 1,564            |
| 227001 Travel inland                    | 15,000            | 2,500            |
| 227004 Fuel, Lubricants and Oils        | 10,000            | 833              |
| <b>Total for Budget Output</b>          | <b>40,000</b>     | <b>4,897</b>     |
| Wage                                    | 0                 | 0                |
| Non-Wage                                | 40,000            | 4,897            |
| GoU Dev                                 | 0                 | 0                |
| Ext Finance                             | 0                 | 0                |
| <b>Total for Department</b>             | <b>18,543,798</b> | <b>3,785,713</b> |
| Wage                                    | 14,017,526        | 3,366,358        |
| Non-Wage                                | 2,642,492         | 419,355          |
| GoU Dev                                 | 1,883,780         | 0                |
| Ext Finance                             | 0                 | 0                |

**VOTE: 838** Jinja District

Quarter 1

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

29.1km of road network maintained under routine  
mechanised - Wansimba – Busona (2.0km) -  
Mabira – Buyengo (6.9km) - Musisi – Busegula –  
Bulama (7.2km) - Kisiriira – Namaganga – Busige  
(7.0km) - Kisasi – Namaganga – Nabulagala  
(6.0km)

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

| Item                                  | Approved Budget | Spent         |
|---------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries         | 89,219          | 22,252        |
| 221009 Welfare and Entertainment      | 51,403          | 3,060         |
| 227004 Fuel, Lubricants and Oils      | 17,497          | 2,000         |
| 228004 Maintenance-Other Fixed Assets | 456,865         | 5,500         |
| <b>Total for Budget Output</b>        | <b>614,984</b>  | <b>32,812</b> |
| Wage                                  | 89,219          | 22,252        |
| Non-Wage                              | 525,765         | 10,560        |
| GoU Dev                               | 0               | 0             |
| Ext Finance                           | 0               | 0             |

Budget Output: 260010 Road Rehabilitation

N / A

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 30,600          | 0            |
| 227004 Fuel, Lubricants and Oils | 5,520           | 1,280        |
| <b>Total for Budget Output</b>   | <b>36,120</b>   | <b>1,280</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 36,120          | 1,280        |
| GoU Dev                          | 0               | 0            |

**VOTE: 838** Jinja District**Quarter 1****Department: 070 Roads and Engineering**

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

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

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

US\$ Thousand

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries   | 109,117         | 27,271        |
| 221002 Workshops, Meetings and Seminars                                 | 1,000           | 0             |
| 221009 Welfare and Entertainment  | 4,000           | 800           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,800           | 260           |
| 223005 Electricity  | 1,000           | 100           |
| 223006 Water  | 1,000           | 0             |
| 225204 Monitoring and Supervision of capital work                       | 47,788          | 0             |
| 227001 Travel inland  | 13,888          | 4,235         |
| 227004 Fuel, Lubricants and Oils  | 6,888           | 0             |
| 228002 Maintenance-Transport Equipment                                  | 7,600           | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 93,126          | 4,900         |
| 263402 Transfer to Other Government Units                               | 332,244         | 0             |
| <b>Total for Budget Output</b>  | <b>620,451</b>  | <b>37,566</b> |
| Wage  | 109,117         | 27,271        |
| Non-Wage  | 511,334         | 10,295        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 260009 Road Maintenance**

N / A

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

US\$ Thousand

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 312131 Roads and Bridges - Acquisition | 109,201         | 0        |
| <b>Total for Budget Output</b>         | <b>109,201</b>  | <b>0</b> |

**VOTE: 838** Jinja District**Quarter 1*****Department: 070 Roads and Engineering***

| <b>Annual Planned Outputs</b> | <b>Cumulative Outputs Achieved by<br/>End of Quarter</b> | <b>Reasons for Variation in<br/>performance</b> |
|-------------------------------|--|---|
| Wage                          | 0  | 0   |
| Non-Wage                      | 0  | 0   |
| GoU Dev                       | 109,201  | 0   |
| Ext Finance                   | 0  | 0   |
| <b>Total for Department</b>   | <b>1,380,755</b>   | <b>71,658</b>                                   |
| Wage                          | 198,336  | 49,523  |
| Non-Wage                      | 1,073,219  | 22,135  |
| GoU Dev                       | 109,201  | 0   |
| Ext Finance                   | 0  | 0   |

**VOTE: 838** Jinja District

Quarter 1

**Department: 080 Water**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Rural Water Supply and Sanitation                               |  |   |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT  |  |   |
| SubProgramme: 02 Population Health, Safety and Management                        |  |   |
| Budget Output: 000006 Planning and Budgeting services                            |  |   |
| PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. |  |   |
| NA   |  |   |

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

US\$ Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                              | 73,720          | 18,204        |
| 221002 Workshops, Meetings and Seminars                    | 21,343          | 1,700         |
| 221009 Welfare and Entertainment                           | 3,600           | 450           |
| 222001 Information and Communication Technology Services.  | 600             | 75            |
| 223001 Property Management Expenses                        | 2,400           | 200           |
| 223005 Electricity   | 1,200           | 150           |
| 223006 Water   | 1,200           | 150           |
| 225202 Environment Impact Assessment for Capital Works     | 15,023          | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,500           | 0             |
| 225204 Monitoring and Supervision of capital work          | 64,151          | 0             |
| 227004 Fuel, Lubricants and Oils                           | 14,980          | 1,872         |
| 228002 Maintenance-Transport Equipment                     | 13,440          | 0             |
| 263402 Transfer to Other Government Units                  | 24,488          | 0             |
| 312121 Non-Residential Buildings - Acquisition             | 63,000          | 0             |
| 312139 Other Structures - Acquisition                      | 350,875         | 0             |
| <b>Total for Budget Output</b>                             | <b>656,520</b>  | <b>22,801</b> |
| Wage   | 73,720          | 18,204        |
| Non-Wage   | 58,762          | 4,597         |
| GoU Dev  | 524,037         | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                | <b>656,520</b>  | <b>22,801</b> |
| Wage   | 73,720          | 18,204        |
| Non-Wage   | 58,762          | 4,597         |
| GoU Dev  | 524,037         | 0             |

**VOTE: 838** Jinja District

**Quarter 1**

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



**VOTE: 838** Jinja District**Quarter 1****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 363             | 0            |
| 222001 Information and Communication Technology Services.        | 250             | 0            |
| 223001 Property Management Expenses                              | 1,000           | 0            |
| 223005 Electricity   | 1,200           | 0            |
| 223006 Water   | 1,800           | 0            |
| 227001 Travel inland   | 5,639           | 834          |
| 227004 Fuel, Lubricants and Oils                                 | 2,232           | 558          |
| <b>Total for Budget Output</b>                                   | <b>12,484</b>   | <b>1,392</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 12,484          | 1,392        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**SubProgramme: 02 Land Management**

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 292,451         | 72,139 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,548           | 470    |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 125    |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 188    |
| 227001 Travel inland   | 5,639           | 603    |

**VOTE: 838 Jinja District****Quarter 1****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**

*US\$ Thousands*

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 2,047           | 256           |
| <b>Total for Budget Output</b>   | <b>308,184</b>  | <b>73,781</b> |
| Wage                             | 292,451         | 72,139        |
| Non-Wage                         | 15,734          | 1,642         |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

*US\$ Thousands*

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400             | 0          |
| 221002 Workshops, Meetings and Seminars                          | 600             | 0          |
| 221009 Welfare and Entertainment                                 | 5,548           | 200        |
| 312412 Cultivated Plants - Acquisition                           | 1,867           | 0          |
| <b>Total for Budget Output</b>                                   | <b>8,415</b>    | <b>200</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 6,548           | 200        |
| GoU Dev  | 1,867           | 0          |
| Ext Finance  | 0               | 0          |

**Budget Output: 140035 Land Information Management**

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

Only routine land administration activities conducted with no significant activities

No funds released in the for processing land titles for public land

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

Survey of Busegula Health centre II

NA

**VOTE: 838** Jinja District

Quarter 1

**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** *US\$ Thousands*

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 0        |
| 221008 Information and Communication Technology Supplies.        | 500             | 0        |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0        |
| 223001 Property Management Expenses                              | 4,500           | 0        |
| <b>Total for Budget Output</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: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Ugx. 450,000 received for fuel for ensuring physical  
planning Compliance and monitoring in the District

No budget variation

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 1,798           | 450           |
| <b>Total for Budget Output</b>   | <b>1,798</b>    | <b>450</b>    |
| Wage                             | 0               | 0             |
| Non-Wage                         | 1,798           | 450           |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |
| <b>Total for Department</b>      | <b>340,881</b>  | <b>75,822</b> |
| Wage                             | 292,451         | 72,139        |
| Non-Wage                         | 46,564          | 3,683         |
| GoU Dev                          | 1,867           | 0             |
| Ext Finance                      | 0               | 0             |

**VOTE: 838 Jinja District****Quarter 1****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500           | 0            |
| 221002 Workshops, Meetings and Seminars                          | 2,880           | 0            |
| 221009 Welfare and Entertainment                                 | 7,068           | 200          |
| 227001 Travel inland   | 7,858           | 867          |
| 227004 Fuel, Lubricants and Oils                                 | 800             | 0            |
| <b>Total for Budget Output</b>                                   | <b>23,106</b>   | <b>1,067</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 23,106          | 1,067        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 4,476           | 0        |
| <b>Total for Budget Output</b>                    | <b>4,476</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 0               | 0        |
| GoU Dev   | 4,476           | 0        |
| Ext Finance                                       | 0               | 0        |

**VOTE: 838** Jinja District

Quarter 1

**Department: 100 Community Based Services**

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

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

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

US\$ Thousand

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 15,299          | 0        |
| <b>Total for Budget Output</b>                    | <b>15,299</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 0               | 0        |
| GoU Dev   | 15,299          | 0        |
| Ext Finance                                       | 0               | 0        |

**SubProgramme: 02 Strengthening institutional support**

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             | 0            |
| 221002 Workshops, Meetings and Seminars                          | 29,843          | 650          |
| 221005 Official Ceremonies and State Functions                   | 8,000           | 0            |
| 221009 Welfare and Entertainment                                 | 14,050          | 270          |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,300           | 0            |
| 227004 Fuel, Lubricants and Oils                                 | 2,520           | 629          |
| 228002 Maintenance-Transport Equipment                           | 6,800           | 0            |
| 263309 Support Services Conditional Grant (Non-Wage)             | 4,000           | 0            |
| <b>Total for Budget Output</b>                                   | <b>68,013</b>   | <b>1,549</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 68,013          | 1,549        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Programme: 16 GOVERNANCE AND SECURITY**

**VOTE: 838** Jinja District**Quarter 1****Department: 100 Community Based Services**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance                        |
|---|--|--|
| <b>SubProgramme: 01 Institutional Coordination</b>              |  |  |
| <b>Budget Output: 000005 Human Resource Management</b>          |  |  |
| <b>PIAP Output: 16060504 Human Resource management services</b> |  |  |
| 15 department staff paid salary                                 | 15 department staff paid salary                  | Untimely payment of salary to staff due to inadequate releases |

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 151,715         | 35,165        |
| <b>Total for Budget Output</b> | <b>151,715</b>  | <b>35,165</b> |
| Wage                           | 151,715         | 35,165        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

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

3 micro projects established under the Parish Community Model Association

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,640           | 705        |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 0          |
| 227001 Travel inland   | 13,000          | 0          |
| 227004 Fuel, Lubricants and Oils                                 | 8,000           | 0          |
| 263309 Support Services Conditional Grant (Non-Wage)             | 123,341         | 0          |
| <b>Total for Budget Output</b>                                   | <b>154,981</b>  | <b>705</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 154,981         | 705        |
| GoU Dev  | 0               | 0          |
| Ext Finance  | 0               | 0          |

**VOTE: 838** Jinja District

Quarter 1

**Department: 100 Community Based Services**

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

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

|   |   |                   |
|---|---|-------------------|
| 8 community mobilization and sensitization meetings | 8 community mobilization and sensitization meetings | No funds released |
|---|---|-------------------|

**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) | 11,243          | 1,372         |
| 221002 Workshops, Meetings and Seminars                          | 1,800           | 0             |
| 221009 Welfare and Entertainment                                 | 1,200           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,555           | 0             |
| 227001 Travel inland   | 14,351          | 1,669         |
| 228002 Maintenance-Transport Equipment                           | 916             | 0             |
| <b>Total for Budget Output</b>                                   | <b>31,065</b>   | <b>3,042</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 31,065          | 3,042         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>448,655</b>  | <b>41,527</b> |
| Wage   | 151,715         | 35,165        |
| Non-Wage   | 277,165         | 6,362         |
| GoU Dev  | 19,775          | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 838** Jinja District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Planning and Statistics

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

US\$ Thousand

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 15,000          | 1,190        |
| 221009 Welfare and Entertainment        | 8,870           | 900          |
| <b>Total for Budget Output</b>          | <b>23,870</b>   | <b>2,090</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 23,870          | 2,090        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Programme: 16 GOVERNANCE AND SECURITY**

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

|  |  |   |
|--|--|---|
| Staff attendance and performance monitored monthly | Staff attendance monthly reports were prepared<br>Staff salaries were paid by the 28th for the months of July<br>and August. | September Salary was never<br>paid in time due to changes<br>in systems |
|--|--|---|

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

US\$ Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 43,551          | 6,183        |
| 221007 Books, Periodicals & Newspapers                    | 740             | 93           |
| 221009 Welfare and Entertainment                          | 1,000           | 125          |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 500          |
| 222001 Information and Communication Technology Services. | 1,220           | 0            |
| 227001 Travel inland                                      | 3,740           | 935          |
| 227004 Fuel, Lubricants and Oils                          | 6,800           | 1,080        |
| <b>Total for Budget Output</b>                            | <b>61,051</b>   | <b>8,916</b> |



**VOTE: 838 Jinja District****Quarter 1****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 43,551                                  |
|                        | Non-Wage   | 17,500                                  |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

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

|                               |   |  |
|-------------------------------|---|--|
| Monthly DTPC minutes in place | LLG assessment was undertaken, Report was submitted to OPM by 30th September 2022<br>Monthly DTPC minutes were held as follows 27th July 2022, 24th August 2022 and 20th September 2022 | New LLGs could not well fit the assessment given that they had just started operations and many critical staff |
|-------------------------------|---|--|

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211101 General Staff Salaries                          | 19,100          | 1,905        |
| 225202 Environment Impact Assessment for Capital Works | 2,000           | 0            |
| 225204 Monitoring and Supervision of capital work      | 17,753          | 0            |
| <b>Total for Budget Output</b>                         | <b>38,853</b>   | <b>1,905</b> |
|  | Wage            | 19,100       |
|  | Non-Wage        | 0            |
|  | GoU Dev         | 19,753       |
|  | Ext Finance     | 0            |

**Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,440           | 360          |
| 221002 Workshops, Meetings and Seminars                          | 7,000           | 1,500        |
| 221008 Information and Communication Technology Supplies.        | 1,187           | 0            |
| 221009 Welfare and Entertainment                                 | 4,840           | 450          |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 450          |
| 225204 Monitoring and Supervision of capital work                | 1,440           | 0            |
| <b>Total for Budget Output</b>                                   | <b>16,907</b>   | <b>2,760</b> |

**VOTE: 838 Jinja District****Quarter 1****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| Wage                   | 0  | 0                                       |
| Non-Wage               | 16,907   | 2,760                                   |
| GoU Dev                | 0  | 0                                       |
| Ext Finance            | 0  | 0                                       |

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

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 9,972           | 0        |
| <b>Total for Budget Output</b>   | <b>9,972</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 0               | 0        |
| GoU Dev                          | 9,972           | 0        |
| Ext Finance                      | 0               | 0        |

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

Annual Performance Report for FY 2021/22

Annual Performance Report for FY 2021/22 was prepared  
and submitted to MoFPED on 28th August 2022Delayed start caused by  
MoFPED**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. | 2,000           | 0            |
| 221009 Welfare and Entertainment                          | 10,000          | 1,250        |
| 222001 Information and Communication Technology Services. | 2,000           | 250          |
| 227001 Travel inland                                      | 500             | 45           |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 750          |
| <b>Total for Budget Output</b>                            | <b>20,500</b>   | <b>2,295</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 20,500          | 2,295        |

**VOTE: 838** Jinja District**Quarter 1****Department: 110 Planning**

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

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

|   |   |  |
|---|---|--|
| 4 quarterly monitoring reports produced | quarter one monitoring report was produced and presented before DTPC for corrective actions | Failure to receive DDEG and other Development funds to ease the activity |
|---|---|--|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,440           | 0             |
| 221009 Welfare and Entertainment                                 | 3,200           | 3,000         |
| 227004 Fuel, Lubricants and Oils                                 | 5,129           | 1,000         |
| <b>Total for Budget Output</b>                                   | <b>9,769</b>    | <b>4,000</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 3,940           | 1,000         |
| GoU Dev  | 5,829           | 3,000         |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>180,923</b>  | <b>21,966</b> |
| Wage   | 62,651          | 8,088         |
| Non-Wage   | 82,717          | 10,878        |
| GoU Dev  | 35,555          | 3,000         |
| Ext Finance  | 0               | 0             |

**VOTE: 838** Jinja District

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 6,700           | 0        |
| <b>Total for Budget Output</b>   | <b>6,700</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 6,700           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 92,865          | 16,704 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 500    |
| 221003 Staff Training  | 1,000           | 250    |
| 221007 Books, Periodicals & Newspapers                           | 1,095           | 274    |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 250    |
| 221009 Welfare and Entertainment                                 | 1,300           | 325    |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 250    |
| 221012 Small Office Equipment                                    | 600             | 150    |
| 221017 Membership dues and Subscription fees.                    | 500             | 0      |
| 222001 Information and Communication Technology Services.        | 600             | 150    |
| 227001 Travel inland   | 4,485           | 601    |

**VOTE: 838** Jinja District**Quarter 1****Department: 120 Internal Audit**

| 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         |
|--|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils       | 7,200           | 1,800         |
| 228002 Maintenance-Transport Equipment | 6,800           | 1,000         |
| <b>Total for Budget Output</b>         | <b>120,445</b>  | <b>22,254</b> |
| Wage                                   | 92,865          | 16,704        |
| Non-Wage                               | 27,580          | 5,550         |
| GoU Dev                                | 0               | 0             |
| Ext Finance                            | 0               | 0             |

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

US\$ Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,970           | 1,332         |
| 221002 Workshops, Meetings and Seminars                          | 5,760           | 1,000         |
| 221007 Books, Periodicals & Newspapers                           | 500             | 448           |
| 221008 Information and Communication Technology Supplies.        | 500             | 500           |
| 221009 Welfare and Entertainment                                 | 2,395           | 400           |
| 221011 Printing, Stationery, Photocopying and Binding            | 760             | 300           |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 1,500         |
| <b>Total for Budget Output</b>                                   | <b>14,885</b>   | <b>5,480</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 14,885          | 5,480         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>142,030</b>  | <b>27,734</b> |
| Wage   | 92,865          | 16,704        |
| Non-Wage   | 49,165          | 11,030        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 838** Jinja District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

UShs Thousand

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 100             | 0        |
| <b>Total for Budget Output</b>   | <b>100</b>      | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 100             | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 838** Jinja District**Quarter 1****Department: 130 Trade, Industry and Local Development**

| 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        |
|----------------------------------|-----------------|--------------|
| 211101 General Staff Salaries    | 46,879          | 9,712        |
| 221009 Welfare and Entertainment | 1,065           | 0            |
| 227004 Fuel, Lubricants and Oils | 6,200           | 0            |
| <b>Total for Budget Output</b>   | <b>54,144</b>   | <b>9,712</b> |
| Wage                             | 46,879          | 9,712        |
| Non-Wage                         | 7,265           | 0            |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

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

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

Emyooga groups monitored

**VOTE: 838** Jinja District**Quarter 1****Department: 130 Trade, Industry and Local Development**

| 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    |
|----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 7,000           | 0        |
| <b>Total for Budget Output</b>   | <b>7,000</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 7,000           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

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

World Tourism Day celebrated

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 227004 Fuel, Lubricants and Oils | 2,000           | 1,464        |
| <b>Total for Budget Output</b>   | <b>2,000</b>    | <b>1,464</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 2,000           | 1,464        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Budget Output: 190039 MSMEs Information Services**

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 2,146           | 0        |
| <b>Total for Budget Output</b>   | <b>2,146</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 2,146           | 0        |
| GoU Dev                          | 0               | 0        |



**VOTE: 838 Jinja District****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 130,434         | 28,364        |
| <b>Total for Budget Output</b> | <b>130,434</b>  | <b>28,364</b> |
| Wage                           | 130,434         | 28,364        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

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

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250             | 0             |
| 221009 Welfare and Entertainment                                 | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 250             | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 500             | 0             |
| <b>Total for Budget Output</b>                                   | <b>1,500</b>    | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 1,500           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>215,522</b>  | <b>39,540</b> |
| Wage   | 177,314         | 38,076        |

VOTE: 838 Jinja District

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|             |        |       |
|-------------|--------|-------|
| Non-Wage    | 38,208 | 1,464 |
| GoU Dev     | 0      | 0     |
| Ext Finance | 0      | 0     |

**VOTE: 838 Jinja District****Quarter 1****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators                              | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 8               |                   |

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

| PIAP Output Indicators          | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 100             |                   |

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

| PIAP Output Indicators                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Percentage increase in Audits undertaken. | Percentage        | 50              |                   |

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

| PIAP Output Indicators                            | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage        | 5               |                   |

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 18              |                   |

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

| PIAP Output Indicators                             | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number            | 34              |                   |

**VOTE: 838 Jinja District****Quarter 1****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators                         | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 100             |                   |

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of functional public-private partnerships | Number            | 2               |                   |

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

| PIAP Output Indicators          | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        | 80              |                   |

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number            | 6               |                   |

**VOTE: 838** Jinja District

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting |                   | 1               |                   |

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community |                   | 34              |                   |

**VOTE: 838 Jinja District****Quarter 1****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: 040 Production and Marketing</b>                        |                          |   |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                         |                          |   |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                            |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>   |                          |   |                       |               |              |
| <b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>     |                          |   |                       |               |              |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |   |                       |               |              |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services   |                          | Locally Raised Revenues                             | N/A                   | 250           | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>                 |                          |   |                       |               |              |
| Busedde Sub county 5 parishes  | Kisasi                   | Programme Conditional<br>Grant - Non Wage Recurrent | N/A                   | 5,003         | 0            |
| <b>Department: 050 Health</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                             |                          |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                         |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>       |                          |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>              |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                          |   |                       |               |              |
| MUGULUKA HC II JINJA   | Muguluka                 | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 3,987         | 997          |
| BUSEDE HC III  | Bugobya                  | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 13,810        | 3,453        |
| NALINAIBI HC II  | Nalinaibi                | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| NAMWENDWA HC II  | Namwendwa                | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| KISASI HC II   | Kisasi                   | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| BWIDHABWANGU HC II JINJA   | Bwidhabwangu             | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 3,987         | 997          |
| MPAMBWA HC III   | Mpambwa                  | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 13,810        | 3,453        |
| NABITAMBALA HC II  | Nabitambala              | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>  | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------|---|-----------------------|---------------|--------------|
| <b>LCHII: 236449 Busedde Subcounty</b>                      |                           |   |                       |               |              |
| <b>Department: 060 Education</b>                            |                           |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>   |                           |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>              |                           |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>         |                           |   |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>     |                           |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b> |                           |   |                       |               |              |
| Residential Building Staff Houses                           | Nalinaibi Primary School  | Programme Conditional Grant - Development                                     | N/A                   | 237,500       | 0            |
| <b>Item: 312139 Other Structures - Acquisition</b>          |                           |   |                       |               |              |
| Other Structures - Construction Works                       | Kigalagala Primary School | Programme Conditional Grant - Development                                     | N/A                   | 27,378        | 0            |
| Other Structures - Construction Works                       | Busige Primary School     | Programme Conditional Grant - Development                                     | N/A                   | 27,097        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>    |                           |   |                       |               |              |
| Furniture and Fixtures Assorted Furniture                   | Nalinaibi Primary School  | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A                   | 26,231        | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>           |                           |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>     |                           |   |                       |               |              |
| NANFUGAKI P.S.  | Nanfugaki Primary School  | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 16,735        | 2,789        |
| Nabirama P.S.   | Nabirama Primary School   | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 19,089        | 3,182        |
| Namasiga P.S.   | Namasiga Primary School   | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 17,467        | 2,911        |
| KASOZI P.S.   | KASOZI Primary School     | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 12,080        | 2,013        |
| KIGALAGALA P.S.   | KIGALAGALA P.S.           | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 13,993        | 2,332        |
| Nyenga P.S.   | Nyenga P.S.               | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 12,718        | 2,120        |
| Kakuba P.S.   | Kakuba P.S.               | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 14,436        | 2,406        |
| Namaganga School  | Namaganga School          | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 31,192        | 5,199        |
| Busige P.S.   | Busige P.S.               | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 16,002        | 2,667        |
| Kiiko P.S.  | Kiiko P.S.                | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 14,098        | 2,350        |
| NALINAIBI P.S.  | NALINAIBI P.S.            | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 15,125        | 2,521        |

**VOTE: 838 Jinja District****Quarter 1**

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



**VOTE: 838 Jinja District****Quarter 1**

| <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>Service Area: 20 Empowerment and Mindset Change</b>            |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 03 Gender and Social Protection</b>              |                          |  |                       |               |              |
| <b>Budget Output: 320146 Support to special interest Groups</b>   |                          |  |                       |               |              |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b> |                          |  |                       |               |              |
| Support to community micro-projects                               | Nalinaibi                | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 20,000        | 0            |
| <b>LCIII: 236450 Buwenge Town Council</b>                         |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>                             |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>             |                          |  |                       |               |              |
| <b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>                 |                          |  |                       |               |              |
| <b>SubProgramme: 03 Human Resource Management</b>                 |                          |  |                       |               |              |
| <b>Budget Output: 010008 Capacity Strengthening</b>               |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>              |                          |  |                       |               |              |
| Workshops, Meetings, Seminars                                     | LLG                      | District Discretionary Equalisation Development Grant                        | N/A                   | 14,863        | 0            |
| <b>Department: 050 Health</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                        |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>  |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>           |                          |  |                       |               |              |
| BUNAWONA HC II  | kasalina                 | Programme Conditional Grant - Non Wage Recurrent                             | NA                    | 6,905         | 1,726        |
| BWASE HC II   | kalitunsi ward           | Programme Conditional Grant - Non Wage Recurrent                             | NA                    | 6,905         | 1,726        |
| <b>Service Area: 20 Hospital Services</b>                         |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>  |                          |  |                       |               |              |
| <b>Budget Output: 320080 Support to Hospitals</b>                 |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>           |                          |  |                       |               |              |
| BUWENGE HC IV   | Magamaga                 | Programme Conditional Grant - Non Wage Recurrent                             | NA                    | 294,443       | 0            |

**VOTE: 838 Jinja District****Quarter 1**

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

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| <i>Description</i>   | <i>Specific Location</i>         | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCHII: 236451 Buyengo Subcounty</b>                           |                                  |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                                  |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                  |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                                  |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                  |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                  |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                  |  |                       |               |              |
| WAIRAKA HC II  | Wairaka                          | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| NSOZIBBIRI HC II   | Nsozibiri                        | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| KAKAIRE HC III   | Iziru                            | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,810        | 3,453        |
| KAMIIGO HC II  | Kamigo                           | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| <b>Department: 060 Education</b>                                 |                                  |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                                  |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                                  |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                                  |  |                       |               |              |
| <b>Budget Output: 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 | NA                    | 16,940        | 2,823        |
| ST. KALOLI BULAMA PRIMARY SCHOOL                                 | ST. KALOLI BULAMA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | NA                    | 15,132        | 2,522        |
| NAWAMBOGA P.S.   | NAWAMBOGA P.S.                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,309         | 1,052        |
| Nsozibbiri P.S.  | Nsozibbiri P.S.                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 18,443        | 3,074        |
| BULUGO P.S.  | BULUGO P.S.                      | Programme Conditional Grant - Non Wage Recurrent | NA                    | 15,879        | 2,647        |
| BUYENGO P.S.   | BUYENGO P.S.                     | Programme Conditional Grant - Non Wage Recurrent | NA                    | 25,675        | 4,279        |
| KAMIGO PRIMARY SCHOOL  | KAMIGO PRIMARY SCHOOL            | Programme Conditional Grant - Non Wage Recurrent | NA                    | 22,245        | 0            |
| IZIRU P.S.   | IZIRU P.S.                       | Programme Conditional Grant - Non Wage Recurrent | NA                    | 16,227        | 0            |
| KAITANDHOVU P.S.   | KAITANDHOVU P.S.                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 16,197        | 0            |
| NAKAGYO P.S.   | NAKAGYO P.S.                     | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,387        | 0            |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236451 Buyengo Subcounty</b>                               |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>                          |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                  |                          |  |                       |               |              |
| <b>Budget Output: 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                             | NA                    | 135,860       | 22,643       |
| <b>Department: 100 Community Based Services</b>                      |                          |  |                       |               |              |
| <b>Service Area: 20 Empowerment and Mindset Change</b>               |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                          |  |                       |               |              |
| <b>SubProgramme: 03 Gender and Social Protection</b>                 |                          |  |                       |               |              |
| <b>Budget Output: 320146 Support to special interest Groups</b>      |                          |  |                       |               |              |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>    |                          |  |                       |               |              |
| Support to community micro-projects in Jinja district                | Bulugo                   | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 20,000        | 0            |
| <b>LCIII: 236452 Kakira Town Council</b>                             |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                      |                          |  |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                       |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                          |  |                       |               |              |
| <b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>   |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                 |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Assorted Materials                   |                          | Programme Conditional Grant - Non Wage Recurrent                             | To be procured        | 4,000         | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>               |                          |  |                       |               |              |
| Kakira TC  | Polota                   | Programme Conditional Grant - Non Wage Recurrent                             | N/A                   | 8,005         | 0            |
| <b>Service Area: 20 Agricultural Production</b>                      |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                          |  |                       |               |              |
| <b>Budget Output: 010017 Machinery acquisition and maintenance</b>   |                          |  |                       |               |              |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>             |                          |  |                       |               |              |
| Farm Structures  | Polota                   | Programme Conditional Grant - Development                                    | N/A                   | 2,000         | 0            |

**VOTE: 838 Jinja District****Quarter 1**

| <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: 050 Health</b>                                     |                                   |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                        |                                   |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                    |                                   |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>  |                                   |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>         |                                   |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>           |                                   |  |                       |               |              |
| KAKIRA HC III   | Iziru                             | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,810        | 3,453        |
| KABEMBE HC II   | Kabembe                           | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| <b>Department: 060 Education</b>                                  |                                   |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>         |                                   |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                    |                                   |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>               |                                   |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>           |                                   |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                |                                   |  |                       |               |              |
| Other Structures - Construction Works                             | Kakira St. Theresa Primary School | Programme Conditional Grant - Development        | To be procured        | 27,378        | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>                 |                                   |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>           |                                   |  |                       |               |              |
| KAKIRA ST.THEREZA PRIMARY SCHOOL                                  | KAKIRA ST.THEREZA PRIMARY SCHOOL  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 15,836        | 0            |
| Kagogwa P.S.  | Kagogwa P.S.                      | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,459        | 0            |
| ST. STEPHEN S P.S.  | ST. STEPHEN S P.S.                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 23,144        | 0            |
| Mwiri P.S.  | Mwiri P.S.                        | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,371        | 0            |
| Wairaka P.S.  | Wairaka P.S.                      | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,691        | 0            |
| <b>Department: 100 Community Based Services</b>                   |                                   |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                    |                                   |  |                       |               |              |
| <b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>    |                                   |  |                       |               |              |
| <b>SubProgramme: 02 Strengthening institutional support</b>       |                                   |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>            |                                   |  |                       |               |              |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b> |                                   |  |                       |               |              |
| Support to Obwakyabazinga Bwa Busoga                              | Wairaka                           | Locally Raised Revenues                          | N/A                   | 4,000         | 0            |

**VOTE: 838 Jinja District****Quarter 1**

| <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: 100 Community Based Services</b>                      |                          |  |                       |               |              |
| <b>Service Area: 20 Empowerment and Mindset Change</b>               |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                          |  |                       |               |              |
| <b>SubProgramme: 03 Gender and Social Protection</b>                 |                          |  |                       |               |              |
| <b>Budget Output: 320146 Support to special interest Groups</b>      |                          |  |                       |               |              |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>    |                          |  |                       |               |              |
| Support to community micro-projects in Jinja district                | Mwiri                    | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 20,000        | 0            |
| Support to community micro-project in Jinja district                 | Wairaka                  | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 20,000        | 0            |
| <b>LCIII: 236454 Buwenge Subcounty</b>                               |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                      |                          |  |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                       |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                          |  |                       |               |              |
| <b>Budget Output: 010015 Extension services</b>                      |                          |  |                       |               |              |
| <b>Item: 312216 Cycles - Acquisition</b>                             |                          |  |                       |               |              |
| Cycles - Motocycles  | magamaga                 | Programme Conditional Grant - Development                                    | To be procured        | 21,516        | 0            |
| <b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>               |                          |  |                       |               |              |
| Buwenge S/c- 5 parishes  | Magamaga                 | Programme Conditional Grant - Non Wage Recurrent                             | N/A                   | 5,003         | 0            |
| Buwenge Town Council 4 wards   | Kagaire                  | Programme Conditional Grant - Non Wage Recurrent                             | N/A                   | 4,002         | 0            |
| <b>Service Area: 20 Agricultural Production</b>                      |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>         |                          |  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>   |                          |  |                       |               |              |
| Office Supplies - Assorted Printing Materials and Consumables        | magamaga                 | Programme Conditional Grant - Development                                    | N/A                   | 4,000         | 0            |
| <b>Item: 224003 Agricultural Supplies and Services</b>               |                          |  |                       |               |              |
| Agricultural Supplies Assorted Chemicals                             | magamaga                 | Programme Conditional Grant - Development                                    | N/A                   | 10,000        | 0            |

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

**VOTE: 838 Jinja District****Quarter 1**

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



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|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236454 Buwenge Subcounty</b>                                  |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                              |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>        |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>               |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                          |  |                       |               |              |
| KITANABA HC II  | Kitanaba                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| MAGAMAGA HC III   | magamaga                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,810        | 3,453        |
| KABAGANDA HC II   | Kabaganda                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| MPUGWE HC II  | mpungwe                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,905         | 1,726        |
| <b>Service Area: 20 Hospital Services</b>                               |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>        |                          |  |                       |               |              |
| <b>Budget Output: 320080 Support to Hospitals</b>                       |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                          |  |                       |               |              |
| Buwenge Hospital  | kasalina                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 442,839       | 0            |
| <b>Service Area: 30 Health Management and Supervision</b>               |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>        |                          |  |                       |               |              |
| <b>Budget Output: 320066 Health System Strengthening</b>                |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>          |                          |  |                       |               |              |
| Monitoring  | DHO                      | Transitional Conditional Grant - Development     | N/A                   | 25,000        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>             |                          |  |                       |               |              |
| Non Residential Buildings Contractor                                    | STAFF TOILET AND FENCING | Programme Conditional Grant - Development        | N/A                   | 115,800       | 0            |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>             |                          |  |                       |               |              |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | Kakira HC III            | Programme Conditional Grant - Development        | N/A                   | 338,819       | 0            |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | BUWENG GENERAL HOSPITAL  | Programme Conditional Grant - Development        | N/A                   | 950,000       | 0            |

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| <i>Description</i>  | <i>Specific Location</i>              | <i>Source of Funding</i>                                      | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236454 Buwenge Subcounty</b>  |                                       |   |                       |               |              |
| <b>Department: 060 Education</b>  |                                       |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                     |                                       |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                |                                       |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                                       |   |                       |               |              |
| <b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>    |                                       |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                                       |   |                       |               |              |
| PLE allowances  | Education                             | Other Transfers from Central Government Support to PLE (UNEB) | N/A                   | 28,000        | 0            |
| <b>Budget Output: 320157 Primary Education Services</b>                       |                                       |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                   |                                       |   |                       |               |              |
| Residential Building Staff Houses   | Mawoito Salvation Army Primary School | Programme Conditional Grant - Development                     | N/A                   | 120,171       | 0            |
| Other Structures - Construction Works   | St. Matia Mulumba Primary School      | Programme Conditional Grant - Development                     | To be procured        | 27,378        | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>                             |                                       |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                                       |   |                       |               |              |
| NKONDO P.S.   | NKONDO P.S.                           | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 14,217        | 2,370        |
| Kagoma Hill P.S.  | Kagoma Hill P.S.                      | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 9,511         | 1,585        |
| Buweera P.S.  | Buweera P.S.                          | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 14,320        | 2,387        |
| MUTAI P.S.  | MUTAI P.S.                            | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 14,589        | 2,431        |
| NAMALERE PRIMARY SCHOOL   | NAMALERE PRIMARY SCHOOL               | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 12,911        | 2,152        |
| St. Matia Mulumba Kagoma P.S.   | St.St. Matia Mulumba Kagoma P.S.      | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 14,590        | 2,432        |
| MAWOITO CHURCH OF UGANDA P.S.   | MAWOITO CHURCH OF UGANDA P.S.         | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 19,056        | 3,176        |
| MAWOITO SALVATION ARMY P.S.   | MAWOITO SALVATION ARMY P.S.           | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 15,280        | 2,547        |
| Muwangi P.S.  | Muwangi P.S.                          | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 14,358        | 2,393        |
| IDOOME P.S.   | IDOOME P.S.                           | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 11,747        | 1,958        |
| Isiri P.S.  | Isiri P.S.                            | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 15,111        | 2,518        |
| Butangala P.S.  | Butangala P.S.                        | Programme Conditional Grant - Non Wage Recurrent              | NA                    | 10,776        | 1,796        |

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|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236454 Buwenge Subcounty</b>                                 |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                                       |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>              |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                         |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                      |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                          |  |                       |               |              |
| KALEBERA P.S.  | KALEBERA P.S.            | Programme Conditional Grant - Non Wage Recurrent | NA                    | 17,683        | 2,947        |
| KAGOMA P.S.  | KAGOMA P.S.              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,543        | 1,757        |
| Muguluka P.S.  | Muguluka P.S.            | Programme Conditional Grant - Non Wage Recurrent | NA                    | 25,101        | 4,184        |
| <b>Service Area: 20 Secondary Education</b>                            |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                         |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                    |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                          |  |                       |               |              |
| KAKIRA HIGH SCHOOL   | KAKIRA HIGH SCHOOL       | Programme Conditional Grant - Non Wage Recurrent | NA                    | 250,920       | 41,820       |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                         |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                 |                          |  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |  |                       |               |              |
| Office Supplies - Assorted Stationery                                  | Education                | Programme Conditional Grant - Non Wage Recurrent | To be procured        | 3,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Allowances   | Education                | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 11,864        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                              | Education                | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 7,672         | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                    |                          |  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                  | Education                | Programme Conditional Grant - Non Wage Recurrent | To be procured        | 1,000         | 0            |
| <b>Budget Output: 010008 Capacity Strengthening</b>                    |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Allowances                             | Education                | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 6,838         | 0            |

**VOTE: 838** Jinja District

Quarter 1

| <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>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                         |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320016 Management of Education Services</b>          |                          |  |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                          |  |                       |               |              |
| ICT - Assorted Computer Accessories                                    | Education                | Locally Raised Revenues                          | N/A                   | 300           | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                          |  |                       |               |              |
| Welfare - Facilitation and Allowances                                  | Education                | Locally Raised Revenues                          | N/A                   | 1,250         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |  |                       |               |              |
| Office Supplies - Assorted Stationery                                  | Education                | Programme Conditional Grant - Non Wage Recurrent | To be procured        | 2,500         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |  |                       |               |              |
| Telecommunication Services - Telecommunication Expenses                | Education                | Locally Raised Revenues                          | N/A                   | 500           | 0            |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Allowances   | Education                | Locally Raised Revenues                          | N/A                   | 6,256         | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Entitled officers                          | Education                | Locally Raised Revenues                          | N/A                   | 9,000         | 0            |
| <b>Budget Output: 320038 Sports Development and Oversight</b>          |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Allowances                             | Education                | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 10,000        | 0            |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Allowances   | Education                | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 15,000        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                              | Education                | Programme Conditional Grant - Non Wage Recurrent | To be procured        | 5,000         | 0            |

**VOTE: 838 Jinja District****Quarter 1**

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

**VOTE: 838 Jinja District****Quarter 1**

| <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: 110 Planning</b>                                      |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                      |                          |   |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>                         |                          |   |                       |               |              |
| <b>SubProgramme: 05 Anti-Corruption and Accountability</b>           |                          |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>               |                          |   |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                        |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                            | all LLGs                 | District Discretionary Equalisation Development Grant                         | N/A                   | 9,972         | 0            |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                 |                          |   |                       |               |              |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>  |                          |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>               |                          |   |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                        |                          |   |                       |               |              |
| Welfare - Assorted Welfare Items                                     | District                 | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A                   | 3,000         | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                        |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Entitled officers                        | Planning H/Q             | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A                   | 2,829         | 0            |
| <b>LCIII: 236456 Butagaya Subcounty</b>                              |                          |   |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                      |                          |   |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                       |                          |   |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                          |   |                       |               |              |
| <b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>   |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>               |                          |   |                       |               |              |
| Butagaya Sub county 4 parishes                                       |                          | Programme Conditional Grant - Non Wage Recurrent                              | N/A                   | 4,002         | 0            |
| <b>Service Area: 20 Agricultural Production</b>                      |                          |   |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |   |                       |               |              |
| <b>SubProgramme: 02 Agricultural Production and Productivity</b>     |                          |   |                       |               |              |
| <b>Budget Output: 010009 Research Partnerships</b>                   |                          |   |                       |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                   |                          |   |                       |               |              |
| Machinery and Equipment - Assorted Equipment                         | Busowoko                 | Programme Conditional Grant - Development                                     | To be procured        | 11,141        | 0            |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCHII: 236456 Butagaya Subcounty</b>                          |                          |   |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |   |                       |               |              |
| BUWOLERO HC II   | Buwolero                 | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 6,905         | 1,726        |
| LUMULI HC II   | Lumuli                   | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 6,905         | 1,726        |
| BUTAGAYA HC III  | Namagera                 | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 13,810        | 3,453        |
| BUBUGO HC II   | Bubugo                   | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 6,905         | 1,726        |
| BUDIMA HC III  | Budima                   | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 13,810        | 3,453        |
| LWOLOLO HEALTH CENTRE II JINJA                                   | Iwololo                  | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 3,987         | 997          |
| WANSIMBA HC II   | wANSIMBA HCII            | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 6,905         | 1,726        |
| NAWAMPANDAHC II JINJA  | Nawampanda               | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 3,987         | 997          |
| <b>Department: 060 Education</b>                                 |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |   |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>          |                          |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                          |   |                       |               |              |
| Residential Building Staff Houses                                | Wansimba Primary School  | Programme Conditional Grant - Development                                     | To be procured        | 237,500       | 0            |
| <b>Item: 312139 Other Structures - Acquisition</b>               |                          |   |                       |               |              |
| Other Structures - Construction Works                            | Ndiwansi Primary School  | Programme Conditional Grant - Development                                     | N/A                   | 27,378        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>         |                          |   |                       |               |              |
| Furniture and Fixtures Assorted Furniture                        | Kabembe Primary School   | Other Transfers from Central Government European Union Support to DDEG (MoLG) | N/A                   | 26,231        | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |   |                       |               |              |
| Bituli P.S.  | Bituli P.S.              | Programme Conditional Grant - Non Wage Recurrent                              | NA                    | 14,285        | 2,381        |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHII: 236456 Butagaya Subcounty</b>                   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| Kabembe P.S.  | Kabembe P.S.             | Programme Conditional Grant - Non Wage Recurrent | NA                    | 12,361        | 2,060        |
| Kiwagama P.S.   | Kiwagama P.S.            | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,475        | 1,746        |
| IMAM HASSAN LUBANI P.S.                                   | IMAM HASSAN LUBANI P.S.  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 11,877        | 1,980        |
| Lubani P.S.   | Lubani P.S.              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 19,975        | 3,329        |
| Ndiwansi P.S.   | Ndiwansi P.S.            | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,134        | 1,689        |
| Buwala P.S.   | Buwala P.S.              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 12,501        | 2,083        |
| Iwololo P.S.  | Iwololo P.S.             | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,108        | 2,185        |
| Lumuli P.S.   | Lumuli P.S.              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 15,888        | 2,648        |
| Mpumwire P.S.   | Mpumwire P.S.            | Programme Conditional Grant - Non Wage Recurrent | NA                    | 15,057        | 2,509        |
| Namagera Parents P.S                                      | Namagera Parents P.S     | Programme Conditional Grant - Non Wage Recurrent | NA                    | 18,895        | 3,149        |
| Bubugo P.S.   | Bubugo P.S.              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 20,419        | 3,403        |
| Busoona P.S.  | Busoona P.S.             | Programme Conditional Grant - Non Wage Recurrent | NA                    | 19,104        | 3,184        |
| Butagaya P.S.   | Butagaya P.S.            | Programme Conditional Grant - Non Wage Recurrent | NA                    | 22,317        | 3,720        |
| WANSIMBA PS   | WANSIMBA PS              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 20,580        | 3,430        |



**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>                    | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|---|-----------------------|---------------|--------------|
| <b>LCHH: 236456 Butagaya Subcounty</b>                                 |   |   |                       |               |              |
| <b>Department: 060 Education</b>                                       |   |   |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>                            |   |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                         |   |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |   |   |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                    |   |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |   |   |                       |               |              |
| ST GONZAGA SENIOR<br>SECONDARY SCHOOL                                  | ST GONZAGA<br>SENIOR<br>SECONDARY<br>SCHOOL | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 110,400       | 18,400       |
| <b>Budget Output: 320159 Secondary Education Services</b>              |   |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |   |   |                       |               |              |
| Non Residential Buildings<br>Schools                                   | Buwala Seed<br>secondary school             | Programme Conditional<br>Grant - Development        | To be procured        | 905,710       | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |   |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                         |   |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |   |   |                       |               |              |
| <b>Budget Output: 320016 Management of Education Services</b>          |   |   |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>    |   |   |                       |               |              |
| Feasibility Studies or Screening of<br>Projects Appraisal              | wansimba Primary<br>school                  | Programme Conditional<br>Grant - Development        | N/A                   | 6,000         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>         |   |   |                       |               |              |
| Monitoring and supervision of<br>capital projects                      | Wansimba Primary<br>School                  | Programme Conditional<br>Grant - Development        | N/A                   | 19,000        | 0            |
| <b>Department: 080 Water</b>   |   |   |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>              |   |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                         |   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>       |   |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>           |   |   |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>    |   |   |                       |               |              |
| Feasibility Studies or Screening of<br>Projects Appraisal              | All water projects                          | Programme Conditional<br>Grant - Development        | N/A                   | 15,023        | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>         |   |   |                       |               |              |
| Monitoring   | Monitoring                                  | Programme Conditional<br>Grant - Development        | N/A                   | 98,672        | 0            |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHII: 236456 Butagaya Subcounty</b>                              |                          |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>                      |                          |  |                       |               |              |
| <b>Service Area: 20 Empowerment and Mindset Change</b>               |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                          |  |                       |               |              |
| <b>SubProgramme: 03 Gender and Social Protection</b>                 |                          |  |                       |               |              |
| <b>Budget Output: 320146 Support to special interest Groups</b>      |                          |  |                       |               |              |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>    |                          |  |                       |               |              |
| Support to community micro-project in Jinja district                 | Nakakulwe                | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 20,000        | 0            |
| Support to community micro-projects in Jinja district                |                          | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 20,000        | 0            |
| Support to PWDs project  | Nawampanda               | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 6,682         | 0            |
| <b>Department: 110 Planning</b>                                      |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                      |                          |  |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>                         |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>         |                          |  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>  |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal               | All LLGs                 | District Discretionary Equalisation Development Grant                        | N/A                   | 2,000         | 0            |
| <b>LCHII: 273364 Buyengo Town Council</b>                            |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                      |                          |  |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                       |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                          |  |                       |               |              |
| <b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>               |                          |  |                       |               |              |
| Buyengo TC 4wards  | Iziru                    | Programme Conditional Grant - Non Wage Recurrent                             | N/A                   | 4,002         | 0            |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 273364 Buyengo Town Council</b>                             |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>            |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                  |                          |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>              |                          |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                   |                          |  |                       |               |              |
| Other Structures - Construction Works                                | Buwenge SDA              | Programme Conditional Grant - Development        | N/A                   | 27,378        | 0            |
| <b>Department: 080 Water</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>            |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>     |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>         |                          |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                   |                          |  |                       |               |              |
| Water - System Fixtures, Fittings and Maintenance                    | Nsozibiri Lwitamakola    | Programme Conditional Grant - Development        | N/A                   | 188,875       | 0            |
| <b>LCHH: 273365 Namagera Town Council</b>                            |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                      |                          |  |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                       |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                          |  |                       |               |              |
| <b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>               |                          |  |                       |               |              |
| Namagera TC 4 parishes   | Namagera                 | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 4,002         | 0            |
| <b>Service Area: 20 Agricultural Production</b>                      |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 02 Agricultural Production and Productivity</b>     |                          |  |                       |               |              |
| <b>Budget Output: 010025 Coffee Productivity Management</b>          |                          |  |                       |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                   |                          |  |                       |               |              |
| Machinery and Equipment - Assorted Equipment                         | Namagera                 | Programme Conditional Grant - Development        | To be procured        | 8,300         | 0            |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 273365 Namagera Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 060 Education</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                      |                          |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                                  |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                              |                          |  |                       |               |              |
| Residential Building Staff Houses  | Lubani Primary School    | Programme Conditional Grant - Development                      | N/A                   | 120,171       | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                   |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                      |                          |  |                       |               |              |
| <b>Budget Output: 320016 Management of Education Services</b>                            |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                           |                          |  |                       |               |              |
| Monitoring and supervision of capital projects   | Lubani Primary School    | Programme Conditional Grant - Development                      | N/A                   | 21,280        | 0            |
| <b>Department: 070 Roads and Engineering</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |                          |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                       |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>      |                          |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>  |                          |  |                       |               |              |
| Welfare - Assorted Welfare Items   |                          | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 3,400         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Allowances   |                          | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 13,888        | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                      |                          |  |                       |               |              |
| Vehicle Maintenance - Motor Vehicle Spare Parts  |                          | Locally Raised Revenues  | N/A                   | 7,600         | 0            |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                          |  |                       |               |              |
| Machinery and Equipment - Assorted Equipment   |                          | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 62,526        | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>                                   |                          |  |                       |               |              |
| Transfers to Town Councils and Subcounties   | ALL LLGs                 | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 332,244       | 0            |

**VOTE: 838 Jinja District****Quarter 1**

| <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: 100 Community Based Services</b>                   |                          |  |                       |               |              |
| <b>Service Area: 20 Empowerment and Mindset Change</b>            |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 03 Gender and Social Protection</b>              |                          |  |                       |               |              |
| <b>Budget Output: 320146 Support to special interest Groups</b>   |                          |  |                       |               |              |
| <b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b> |                          |  |                       |               |              |
| Support to community micro-projects in Jinja district             |                          | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 20,000        | 0            |
| <b>LCIII: S1786 Missing Subcounty</b>                             |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                        |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>  |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>           |                          |  |                       |               |              |
| MASESE DANIDA HC II JINJA   | Masese                   | Programme Conditional Grant - Non Wage Recurrent                             | NA                    | 3,987         | 997          |
| <b>Department: 060 Education</b>                                  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>         |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>               |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                 |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>           |                          |  |                       |               |              |
| BUSIYA 1 PARENTS SCHOOL   | BUSIYA 1 PARENTS SCHOOL  | Programme Conditional Grant - Non Wage Recurrent                             | NA                    | 16,474        | 2,746        |
| BUWENG TOWNSHIP P.S.  | BUWENG TOWNSHIP P.S.     | Programme Conditional Grant - Non Wage Recurrent                             | NA                    | 19,591        | 3,265        |
| BUWENG S.D.A P.S.   | BUWENG S.D.A P.S.        | Programme Conditional Grant - Non Wage Recurrent                             | NA                    | 13,414        | 2,236        |

**VOTE: 838 Jinja District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>                 | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|-----------------------|---------------|--------------|
| <b>LCHH: S1786 Missing Subcounty</b>  |  |   |                       |               |              |
| <b>Department: 060 Education</b>  |  |   |                       |               |              |
| <b>Service Area: 30 Skills Development</b>  |  |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |  |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |  |   |                       |               |              |
| <b>Budget Output: 320163 Capitation (Tertiary)</b>                                  |  |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |  |   |                       |               |              |
| KAKIRA COMMUNITY<br>POLYTECHNIC   | KAKIRA<br>COMMUNITY<br>POLYTECHNIC       | Programme Conditional<br>Grant - Non Wage Recurrent | NA                    | 156,317       | 26,053       |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>              |  |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |  |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |  |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                              |  |   |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>              |  |   |                       |               |              |
| ICT - Preventive Maintenance<br>Services  | Education department                     | Programme Conditional<br>Grant - Non Wage Recurrent | To be procured        | 484           | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                                       |  |   |                       |               |              |
| Welfare - Entertainment Expenses  | Education<br>Department                  | Programme Conditional<br>Grant - Non Wage Recurrent | N/A                   | 2,000         | 0            |
| <b>Department: 090 Natural Resources</b>  |  |   |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>                                |  |   |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |  |   |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>   |  |   |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                            |  |   |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>                                    |  |   |                       |               |              |
| Property Management -<br>Processing Land Titles                                     | Buwenge Health<br>Centre IV land title   | Locally Raised Revenues                             | N/A                   | 4,500         | 0            |
| <b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>                           |  |   |                       |               |              |
| <b>SubProgramme: 03 Institutional Coordination</b>                                  |  |   |                       |               |              |
| <b>Budget Output: 280006 Land Use Compliance</b>                                    |  |   |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                       |  |   |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses  | Physical planning<br>across the district | Locally Raised Revenues                             | N/A                   | 1,798         | 0            |

