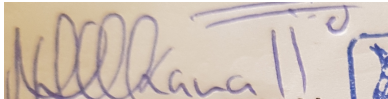


VOTE: 838 Jinja District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 838 Jinja District for FY 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: 16-06-2023

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

VOTE: 838 Jinja District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,513,673	1,513,673	941,454	62%
Discretionary Government Transfers	4,185,870	4,417,734	3,334,088	80%
Conditional Government Transfers	37,462,358	45,964,020	33,992,062	91%
Other Government Transfers	1,179,802	1,881,342	1,197,623	102%
External Financing	300,000	336,309	337,597	113%
Total Revenues shares	44,641,704	54,113,078	39,802,824	89%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,354,238	3,202,935	1,269,707	54%
Tourism Development	4,100	4,100	2,587	63%
Natural Resources, Environment, Climate Change, Land And Water	339,083	444,575	308,019	91%
Private Sector Development	79,488	61,493	34,039	43%
Integrated Transport Infrastructure And Services	1,380,755	1,285,335	806,641	58%
Sustainable Urbanisation And Housing	1,798	1,798	900	50%
Human Capital Development	30,527,274	35,858,342	22,818,896	75%
Public Sector Transformation	6,082,254	8,816,886	4,796,499	79%
Community Mobilization And Mindset Change	118,853	53,935	22,620	19%
Governance And Security	2,954,799	3,798,784	3,136,877	106%
Development Plan Implementation	799,062	584,895	553,215	69%
Grand Total	44,641,704	54,113,078	33,750,000	76%
Wage	26,315,428	30,579,456	20,923,133	80%
Non-Wage Recurrent	12,522,068	16,029,185	9,460,979	76%
Domestic Devt	5,504,208	7,168,128	2,840,344	52%
External Financing	300,000	336,309	240,003	80%

VOTE: 838 Jinja District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Jinja District received a total of U.shs 39,802,824,000 during the period under review against the revised budgeted of U.shs 51,835,489,000 representing a budget performance of 89%. Central Government released 80% of the budgeted recurrent funds, All the development grants from Central Government were received during the period under review. Due to the revision of salaries to capture the science cadre staff increment, budget performance was over 80% a performance more than the anticipated.

Local revenue performance by the district was Shs 941,454,000 against an annual budget of Shs 1,513,673,000 being 62% 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 896,853,000 against an annual budget of Shs 1,179,802,000 being 76% 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 162,518,000 against an annual budget of Shs 337,597,000 being 54% 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 39.7%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,513,673	1,513,673	941,454	62%
Agency Fees	5,000	5,000	1,200	24%
Animal and Crop Husbandry related Levies	22,756	22,756	11,150	49%
Business licenses	159,006	159,006	160,237	101%
Educational/Instruction related levies	113,500	113,500	3,604	3%
Inspection Fees	9,500	9,500	4,100	43%
Land Fees	190,099	190,099	130,393	69%
Liquor licenses	1,330	1,330	540	41%
Local Hotel Tax	1,294	1,294	2,000	155%
Local Services Tax-Payable By Individuals	486,940	486,940	411,352	84%
Market /Gate Charges	21,501	21,501	15,904	74%
Mineral Royalties	285,000	285,000	39,369	14%
Miscellaneous receipts/income	4,980	4,980	2,073	42%
Other fees e.g. street parking fees	15,918	15,918	5,082	32%
Property related Duties/Fees	172,169	172,169	137,799	80%
Refuse collection charges/Public convenience	1,200	1,200	610	51%
Registration fees for Documents and Businesses	7,699	7,699	5,480	71%
Rent & Rates - Non-Produced Assets – from private entities	2,713	2,713	800	29%
Sale of (Produced) Government Properties/Assets	12,000	12,000	5,000	42%
Vehicle Parking Fees	1,071	1,071	4,763	445%
Discretionary Government Transfers	4,185,870	4,417,734	3,334,088	80%
District Discretionary Equalisation Development Grant	314,119	314,119	314,119	100%
District Unconditional Grant Non-Wage	693,452	693,452	520,089	75%
District Unconditional Grant Wage	2,164,545	2,346,409	1,717,909	79%
Urban Discretionary Equalisation Development Grant	86,622	86,622	86,622	100%
Urban Unconditional Grant Wage	693,076	743,076	519,807	75%
Urban Unconditional Non-Wage	234,056	234,056	175,542	75%
Conditional Government Transfers	37,462,358	45,964,020	33,992,062	91%
Programme Conditional Grant - Non Wage Recurrent	9,004,758	11,810,335	8,419,915	94%
Programme Conditional Grant - Development	3,484,979	5,148,900	3,484,979	100%

VOTE: 838 Jinja District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	23,457,806	27,489,970	20,572,352	88%
Transitional Conditional Grant - Development	1,514,815	1,514,815	1,514,815	100%
Other Government Transfers	1,179,802	1,881,342	896,853	76%
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	8,150	33%
Support to PLE (UNEB)	28,000	28,000	28,000	100%
Uganda Road Fund (URF)	922,511	1,022,511	798,363	87%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,659	17%
Youth Livelihood Programme (YLP)	10,000	10,000	2,390	24%
External Financing	300,000	336,309	337,597	113%
Global Alliance for Vaccines and Immunization (GAVI)	50,000	86,309	67,323	135%
United Nations Children Fund (UNICEF)	100,000	100,000	113,112	113%
World Health Organisation (WHO)	150,000	150,000	157,162	105%
Total Revenues Shares	44,641,704	54,113,078	39,502,054	88%

VOTE: 838 Jinja District

Quarter 3

Cumulative Performance for Locally Raised Revenues

During the quarter under review Jinja DLG collected Ushs. 293,608,731 as local funds with a cumulative performance of U Shs. 941,454,174 representing 62% budget performance. There was intervention in some of the local revenue centres like Lock-up Fees affecting the performance. Land fees are not performance as expected because the DLB activities were stopped thus affecting payments

Cumulative Performance for Central Government Transfers

By the end of quarter three from the central government source the district realized Ugx 15,462,982,779 with a cumulative performance of Ugx 37,326,149,979 against an annual budget of Ugx 41,648,228,000 as transfers from Central Government this was approximately 52.5% budget performance. This performance is above 50% target due to Government's decision to enhance wage for science cadres a decision that was taken when the budget had been approved thus the over performance.

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received Ugx 627,220,574 with a cumulative performance of Ugx 896,853,336 against an annual budget of Ugx 1,179,801,895 representing 76% of the anticipated funds for the financial. The said amount was received from Uganda Road Fund, Support from UNEB for the PLE exams , Uganda Women Entrepreneurship Program(UWEP), Youth Livelihood Programme (YLP) and unspent balances of DDEG EU worth Ugx 58291,066 from MoLG. Performance YLP, UWEP and PCA funds was below Council expectations has been given the concerned Ministry (MoGLSD)

Cumulative Performance for External Financing

During the quarter under review Jinja DLG received Ugx 175,078,586 with a cumulative performance of Ugx 337,596,777 representing 113% budget performance. Funds were received from Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF) and World Health Organisation (WHO). Performance is beyond the anticipated performance which was attributed to the outbreak of Ebola thus attracting more funds in the district given that it had suspects as well.

VOTE: 838 Jinja District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,525,075	11,443,895	7,270,683	97%	3,373,642
Sub-Total	7,525,075	11,443,895	7,270,683	97%	3,373,642
Department: Finance					
10 Financial Management and Accountability (LG)	768,792	558,566	534,136	69%	225,419
Sub-Total	768,792	558,566	534,136	69%	225,419
Department: Statutory bodies					
10 Legislation and Oversight	935,646	635,434	372,633	40%	97,062
Sub-Total	935,646	635,434	372,633	40%	97,062
Department: Production and Marketing					
10 Agricultural Extension	1,211,474	1,308,574	916,879	76%	328,891
20 Agricultural Production	509,918	559,918	352,828	69%	152,501
30 Agricultural Value Chain Services	632,846	1,334,444	0	0%	0
Sub-Total	2,354,238	3,202,935	1,269,707	54%	481,392
Department: Health					
10 Primary HealthCare	9,540,543	10,147,382	7,168,864	75%	2,575,988
20 Hospital Services	737,282	737,282	540,669	73%	184,321
30 Health Management and Supervision	871,044	1,472,584	266,671	31%	247,343
Sub-Total	11,148,869	12,357,249	7,976,204	72%	3,007,651
Department: Education					
10 Pre-Primary and Primary Education	8,455,153	8,449,413	6,144,954	73%	2,547,808
20 Secondary Education	8,244,243	11,859,292	7,267,441	88%	2,721,463
30 Skills Development	1,522,498	2,043,168	945,953	62%	319,280
40 Education&Sports Management and Inspection	321,905	311,905	208,126	65%	110,109
Sub-Total	18,543,798	22,663,778	14,566,474	79%	5,698,659
Department: Roads and Engineering					
10 Community Access Roads	1,380,755	1,285,335	806,641	58%	351,300
Sub-Total	1,380,755	1,285,335	806,641	58%	351,300
Department: Water					
10 Rural Water Supply and Sanitation	656,520	674,476	265,548	40%	171,501

VOTE: 838 Jinja District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	656,520	674,476	265,548	40%	171,501
Department: Natural Resources					
10 Natural Resources Management	340,881	446,373	308,919	91%	82,539
Sub-Total	340,881	446,373	308,919	91%	82,539
Department: Community Based Services					
10 Community Mobilisation	262,609	185,443	110,419	42%	36,184
20 Empowerment and Mindset Change	186,046	183,046	24,305	13%	6,906
Sub-Total	448,655	368,489	134,724	30%	43,090
Department: Planning					
10 Planning and Statistics	180,923	160,076	84,470	47%	19,932
Sub-Total	180,923	160,076	84,470	47%	19,932
Department: Internal Audit					
10 Compliance	142,030	120,445	72,799	51%	25,674
Sub-Total	142,030	120,445	72,799	51%	25,674
Department: Trade, Industry and Local Development					
10 Commercial Services	215,522	196,027	87,062	40%	26,409
Sub-Total	215,522	196,027	87,062	40%	26,409
Grand Total	44,641,704	54,113,078	33,750,000	76%	13,604,270

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,268,454	10,027,498	6,722,045	107%	3,198,423
District Unconditional Grant Non-Wage	119,507	119,506	81,249	68%	52,574
District Unconditional Grant Wage	699,730	699,730	419,987	60%	109,122
Locally Raised Revenues	116,724	116,724	78,868	68%	14,765
Multi-Sectoral Transfers to LLGs_NonWage	263,058	1,216,525	447,503	170%	194,446
Programme Conditional Grant - Non Wage Recurrent	4,813,028	7,618,605	5,497,149	114%	2,758,430
Urban Unconditional Grant Wage	256,408	256,408	197,290	77%	69,086
Development Revenues	1,256,620	1,416,397	1,364,152	109%	913,827
District Discretionary Equalisation Development Grant	118,903	118,903	118,903	100%	79,086
Multi-Sectoral Transfers to LLGs_Gou	137,718	297,494	245,249	178%	168,075
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	666,667
Total Revenues Shares	7,525,075	11,443,895	8,086,197	107%	4,112,250

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	956,138	956,138	617,277	65%	250,419
Non Wage	5,312,317	9,071,360	5,308,919	100%	2,224,410
Development Expenditure					
Domestic Development	1,256,620	1,416,397	1,344,487	107%	898,813
External Financing	0	0	0	0%	0
Total Expenditure	7,525,075	11,443,895	7,270,683	97%	3,373,642

C: Unspent Balances

Recurrent Balances	795,850		
Wage	0		
Non Wage	795,850		
Development Balances	19,665		
Domestic Development	19,665		
External Financing	0		
Total Unspent	815,514		

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received shs. 8,086,197,000 against an annual budget of shs7,525,075,000 representing a 107 % budget performance.
By the end of 3rd quarter, the department had spent Shs.7,270,683,000 of which 617,277,000 was wage, shs. 5,308,919,000 non wage . A total of shs. 815,514,000 was un spent of which shs. 795,850,000 was for non wage whereas shs.19.665,000 was for Domestic Development.

Reasons for unspent balances on the bank account

On-going projects

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

VOTE: 838 Jinja District**Quarter 3****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	768,272	558,566	554,783	72%	149,586
District Unconditional Grant Non-Wage	130,108	130,108	103,581	80%	32,527
District Unconditional Grant Wage	137,381	137,381	88,036	64%	19,345
Locally Raised Revenues	197,822	197,822	164,842	83%	74,400
Multi-Sectoral Transfers to LLGs_NonWage	209,706	0	128,382	61%	0
Urban Unconditional Grant Wage	93,254	93,254	69,941	75%	23,314
<i>Development Revenues</i>	521	0	521	100%	0
Multi-Sectoral Transfers to LLGs_Gou	521	0	521	100%	0
Total Revenues Shares	768,792	558,566	555,303	72%	149,586
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	230,636	230,636	137,928	60%	48,567
Non Wage	537,636	327,930	396,208	74%	176,852
<i>Development Expenditure</i>					
Domestic Development	521	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	768,792	558,566	534,136	69%	225,419
C: Unspent Balances					
<i>Recurrent Balances</i>			20,646		
Wage			20,048		
Non Wage			598		
<i>Development Balances</i>			521		
Domestic Development			521		
External Financing			0		
Total Unspent			21,167		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

A total of Ugx 555,303,000 was received by the department in Q3 representing 72% of the annual approved budget of Ugx 768,792,000 inclusive of departmental allocations from LLGs. Of the total receipts ugx 157,977,000(28.4%) was for wages and ugx 399,805,000 (71.6%)was for non wage expenditure allocations.

Of the funds received a total of ugx 533,610,000 was spent representing an absorption rate of 96%. The unspent balances of ugx 21,693,000 constitute of wages (20,048,000) and non wage(1,124,000)

Reasons for unspent balances on the bank account

The unspent balances were majorly savings on the wages(Ugx 20,048,000) as a result of the delay in execution of the recruitment planned . The non wage of 1,124,000 is for purchase of accountable stationery whose procurement process is on going.

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 72% of the annual revenue budget was realized as at the end of Q3
3. Monthly financial management reports were prepared and submitted to CAO, Finance Committee and DEC for the months of July 2022, to march 2023.
4. The Board of Survey report for the year ended 30th June 2022 was submitted to MoFPED. Team has been appointed for the execution of Board of survey activities for year ending 30/6/2023
5. The Fixed Asset register was updated and effectively loaded on IFMS and data collection to include LLGs done.
6. Monitoring and Mentoring of the 7 LLGs in financial Management was done for the 3rd quarter.
7. The draft district budget for FY 2023/24 was laid to Council on 17/3/2023
8. Half year Accounts submitted to MoFPED

VOTE: 838 Jinja District**Quarter 3****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	935,646	635,434	655,608	70%	158,113
District Unconditional Grant Non-Wage	265,618	265,618	197,844	74%	78,143
District Unconditional Grant Wage	226,502	226,502	169,876	75%	56,625
Locally Raised Revenues	143,314	143,314	56,218	39%	23,344
Multi-Sectoral Transfers to LLGs_NonWage	300,212	0	231,669	77%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	935,646	635,434	655,608	70%	158,113
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	226,502	226,502	130,188	57%	48,447
Non Wage	709,144	408,932	242,445	34%	48,615
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	935,646	635,434	372,633	40%	97,062
C: Unspent Balances					
<i>Recurrent Balances</i>			282,975		
Wage			39,688		
Non Wage			243,286		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			282,975		

Summary of Department Revenues and Expenditure by Source

A total of Ugx 935,646,000 was allocated to the department with a cumulative release of 655,608,000 hence a 70% budget performance. Total expenditure was Ugx. 372,633,000 of which Ugx. 130,188,000 was for wage and Ugx. 242,445,000 was for non wage.

Unspent balance was Ugx. 283,975,000 of which Ugx. 39,688,000 was for wages and Ugx. 243,286,000 was for non wage

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

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 02 council meetings held,, 04 sectoral committees' meetings sat as expected, 02 executive meetings sat
- 02 Land board meetings, sat as well as required
- Public accounts committee meetings sat 3 times since there were backlogs to handle.
- 08 jobs advertised,08 people appointed on probation,72 on contract,11 on promotion, 01 on internship placement,16 on confirmation in service outputs under service commission carried out successfully during the quarter
- 03 contracts committee meetings sat for business;13 contracts a warded and 43 local purchase order were made.
- 03 sittings for land board,
- 132 land applications received.
- 01 site locus visit made
- 468 applications received.

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,495,008	1,642,108	1,249,003	84%	436,949
District Unconditional Grant Wage	208,910	258,910	192,682	92%	88,227
Locally Raised Revenues	15,274	15,274	756	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	39,700	0	22,881	58%	0
Programme Conditional Grant - Non Wage Recurrent	348,830	348,830	261,622	75%	87,207
Programme Conditional Grant - Wage Recurrent	810,196	946,996	710,247	88%	236,749
Urban Unconditional Grant Wage	72,098	72,098	60,815	84%	24,765
Development Revenues	859,230	1,560,828	859,230	100%	572,820
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	859,230	1,560,828	859,230	100%	572,820
Total Revenues Shares	2,354,238	3,202,935	2,108,233	90%	1,009,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,091,204	1,278,004	961,722	88%	354,302
Non Wage	403,804	364,104	224,099	55%	73,373
Development Expenditure					
Domestic Development	859,230	1,560,828	83,886	10%	53,717
External Financing	0	0	0	0%	0
Total Expenditure	2,354,238	3,202,935	1,269,707	54%	481,392
C: Unspent Balances					
Recurrent Balances			63,181		
Wage			2,022		
Non Wage			61,160		
Development Balances			775,344		
Domestic Development			775,344		
External Financing			0		
Total Unspent			838,526		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The total annual revised budget is Ugx. 2,501,338. The cumulative total revenue released for the period under review is Ugx. 2,108,233,000 representing 90% of the total annual budget. Out of the cumulative total revenue released, Ugx. 858,230,000 is for Development and Ugx. 1,249,003,000 is for recurrent revenue.

Total cumulative expenditure for Q1, Q2 and Q3 is Ugx. 1,269,707,000 out of which 83,886,000 is for Development, 224,099,000 is for Non wage and 961,722,000 is for wage.

Reasons for unspent balances on the bank account

For non wage 61,160,000, these were funds for pending requests that had been made by end of the quarter but had not yet been honored in the system.

For Development funds amounting to Ugx 775,344,000, was unspent due to the procurement process is on going in some cases is on going. In other cases, the deliveries were carried out but by the end of quarter, payment for the had not yet been honored on the system.

Highlights of physical performance by end of the quarter

1. Proven technologies promoted in the quarter included,
Harvested the maize UH5051 variety that was established in Season B 2022 were up to 400 tons were released..
113 farmers in kamira village who established 115 acres of Mak Soy 3N variety did harvest and bulked up to 15 tons. This was sold to Africa Soy.
75 farmers (36 in Butagaya S/c, 33 in Buyengo T/c and 6 in Busede S.c) registered received and planted CWDr Coffee variety from UCDA.
187 dairy cows inseminated with high grade friesian semen from NAGRC under the Community Animal Breeding Project.
23 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 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,035,246	11,235,731	8,249,137	82%	2,951,178
Locally Raised Revenues	4,576	4,576	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	123,023	0	38,028	31%	0
Other Transfers from Central Government	25,000	626,540	308,920	1,236%	308,920
Programme Conditional Grant - Non Wage Recurrent	1,138,276	1,138,276	847,561	74%	290,715
Programme Conditional Grant - Wage Recurrent	8,744,371	9,466,339	7,054,629	81%	2,351,543
Development Revenues	1,113,623	1,121,518	1,161,366	104%	698,551
External Financing	300,000	336,309	337,597	113%	175,079
Multi-Sectoral Transfers to LLGs_Gou	28,414	0	38,560	136%	0
Programme Conditional Grant - Development	285,209	285,209	285,209	100%	190,140
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	333,333
Total Revenues Shares	11,148,869	12,357,249	9,410,504	84%	3,649,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,744,371	9,466,339	6,657,229	76%	2,390,084
Non Wage	1,290,875	1,769,392	1,075,472	83%	516,081
Development Expenditure					
Domestic Development	813,623	785,209	3,500	0%	0
External Financing	300,000	336,309	240003.06	80%	101,487
Total Expenditure	11,148,869	12,357,249	7,976,204	72%	3,007,651
C: Unspent Balances					
Recurrent Balances			516,436		
Wage			397,399		
Non Wage			119,037		
Development Balances			917,863		
Domestic Development			820,269		
External Financing			97,594		
Total Unspent			1,434,299		

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 9,410,504,000 with details as seen above with a budget performance of 84%. 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 projects and pending payments as at the end of the quarter

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.
Moblized communities to have adequate water, sanitation, and hygiene infrastructure within their reach.

VOTE: 838 Jinja District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,660,018	19,817,676	14,648,364	88%	5,157,268
District Unconditional Grant Wage	114,288	114,288	85,716	75%	28,572
Locally Raised Revenues	20,142	20,142	3,159	16%	0
Multi-Sectoral Transfers to LLGs_NonWage	15,740	0	4,940	31%	0
Other Transfers from Central Government	28,000	28,000	28,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,578,610	2,578,610	1,719,073	67%	859,537
Programme Conditional Grant - Wage Recurrent	13,903,239	17,076,636	12,807,477	92%	4,269,159
Development Revenues	1,883,780	2,846,102	1,883,780	100%	1,273,341
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	52,462	52,462	52,462	100%	52,462
Programme Conditional Grant - Development	1,831,318	2,793,640	1,831,318	100%	1,220,879
Total Revenues Shares	18,543,798	22,663,778	16,532,144	89%	6,430,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,017,526	17,190,923	11,596,933	83%	4,170,234
Non Wage	2,642,492	2,626,752	1,747,743	66%	876,466
Development Expenditure					
Domestic Development	1,883,780	2,846,102	1,221,798	65%	651,959
External Financing	0	0	0	0%	0
Total Expenditure	18,543,798	22,663,778	14,566,474	79%	5,698,659
C: Unspent Balances					
Recurrent Balances			1,303,688		
Wage			1,296,259		
Non Wage			7,429		
Development Balances			661,982		
Domestic Development			661,982		
External Financing			0		
Total Unspent			1,965,670		

VOTE: 838 Jinja District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

REVENUE Cumulative Revenue out turn was Shs. 16,532,144,000 against Revised approved Budget of Shs.21,701,455,000 representing 89%. During the quarter under review Education department was allocated Ushs. 6,430,608,000 which is 89% quarter out turn attributed development funds received in 3 quarter instead of 4 quarters.

EXPENDITURE The funds were spent on Wages Ush 4,170,234,000 non wage Ush 876,466,000 and Development Ush, 651,959,000 and Shs. 1,965,670,000 as unspent balance

Reasons for unspent balances on the bank account

Ushs.1,965,670,000 was unspent Balance whereby Ushs. 1,296,259,000 wage was attributed teachers who had not accessed the Payroll by end of 3rd quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Non Wage Shs. 7,429,000 for funds for sports activities and LPOS for Fuel.

Shs.609,520,000 as funds for Construction of 5 stance VIP Latrine at at St. Lumuli Primary School ,Kigalagala, . Construction of staff house at 3 Primary Schools:- Lubani ,Wansimba, Mawoitto Salvation Primary schools, Construction of the Buwala Seed Secondary School.

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.

-Held a meeting with headteachers of 59 primary schools that are government aided at Mwiri primary school

On going construction of staff house at Lubani and Wansimba Primary schools

-Monitoring and Supervision of ongoing projects for Education Department.

- Constructed 4 stance Bricklined emptable latrine with handwashing facility at St. Matia Mulumba P/S

-Construction of staff House at Nalinaibi Primary School.

Maintenance and rehabilitation of classroom block at Nkondo Primary school.

- UPE & USE Funds transferred to schools and accounted for.

VOTE: 838 Jinja District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,271,555	1,285,335	1,040,872	82%	391,336
District Unconditional Grant Wage	109,117	109,117	148,338	136%	54,780
Locally Raised Revenues	14,488	14,488	3,220	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	136,220	0	24,036	18%	0
Other Transfers from Central Government	922,511	1,022,511	798,363	87%	314,251
Urban Unconditional Grant Wage	89,219	139,219	66,914	75%	22,305
<i>Development Revenues</i>	109,201	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	109,201	0	0	0%	0
Total Revenues Shares	1,380,755	1,285,335	1,040,872	75%	391,336
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	198,336	248,336	197,945	100%	60,600
Non Wage	1,073,219	1,036,999	608,696	57%	290,700
<i>Development Expenditure</i>					
Domestic Development	109,201	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,380,755	1,285,335	806,641	58%	351,300
C: Unspent Balances					
<i>Recurrent Balances</i>			234,231		
Wage			17,307		
Non Wage			216,923		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			234,231		

Summary of Department Revenues and Expenditure by Source

The department was allocated Ugx 1,040,872,000 with details as seen above. Budget Performance was at 75%. there is a notable poor performance with local revenue allocation (22%) 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

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ongoing road works

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 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,482	206,702	114,925	87%	38,934
District Unconditional Grant Wage	73,720	91,677	72,728	99%	24,868
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,262	112,525	42,197	75%	14,066
Development Revenues	524,037	1,048,074	524,037	100%	349,358
Programme Conditional Grant - Development	509,222	1,018,445	509,222	100%	339,482
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	656,520	1,254,776	638,962	97%	388,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,720	91,677	72,728	99%	25,307
Non Wage	58,762	58,762	24,798	42%	9,295
Development Expenditure					
Domestic Development	524,037	524,037	168,023	32%	136,900
External Financing	0	0	0	0%	0
Total Expenditure	656,520	674,476	265,548	40%	171,501
C: Unspent Balances					
Recurrent Balances			17,399		
Wage			0		
Non Wage			17,399		
Development Balances			356,014		
Domestic Development			356,014		
External Financing			0		
Total Unspent			373,414		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

The District Water Office received 638,962,486 (Six Hundred thirty eight Million nine hun sixty two Thousand Four Hundred Eighty Six Shillings) of which Ugx 72,728,000 was wage and 42,197,426 (Forty two Million one hundred ninety seven Thousand Four Hundred Twenty Six Shillings) was Non Wage Recurrent; 14,815,000 (Fourteen Million eight Hundred fifteen Thousand Shillings) was Transition Development Funds and 509,222,000 (Five Hundred Nine Million, two Hundred twenty two Thousand Shillings) was Development Fund. 353,979,000 (Three hundred fifty-three Million nine hundred seventy-nine thousand shillings) was spent on Siting of Boreholes; 50,000,000 (Fifty Million Shillings) was spent on Design of Piped water supply systems; 63,000,000 (Sixty Three Million Shillings) was spent on Construction of Waterborne toilet and 23,800,000 (Twenty Three Million Eight Hundred Thousand Shillings) was spent on Borehole drilling; totaling to 160,800,000

Reasons for unspent balances on the bank account

Failure to access the IFMS and EGP due to central system upgrade hence we could not transact.

secondly delayed sourcing of providers

Highlights of physical performance by end of the quarter

Held 1st,2nd &3rd social mobilisers meetings at the District water office, Held DWSCC meetings, Design of Busegula and Kasozi water supply systems completed, construction of water borne toilet at Namaganga Busede Sub county, Rehabilitation of 3No. boreholes by the District completed and in use by the communities, Hydrological survey of 6No in Kiwagama, Waibuga, Mawoito,Budoma, Nabulagala. boreholes, Drilling of 5No. boreholes in Kiwagama, Waibuga in Butagaya S/C,Mawoito Buyemba in Buwenge S/C, Budoma in Busede S/C and Nabulagala in Buyengo S/C and in use by the communities, Operation of the DWO Office, Supervision, mornitoring and coordination workshops and seminars. Mobilisation of communities, sanitation and Hygiene activities carried out at Butagaya S/C in 5 villages, Payment of retentions for 2021/2022FY, Repair of the office vehicle and motorcycle, Procurement of fuel for the different activities

VOTE: 838 Jinja District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,014	446,373	392,765	116%	163,384
District Unconditional Grant Wage	266,051	379,958	353,279	133%	151,493
Locally Raised Revenues	26,882	26,882	9,636	36%	2,008
Multi-Sectoral Transfers to LLGs_NonWage	6,548	0	200	3%	0
Programme Conditional Grant - Non Wage Recurrent	13,134	13,134	9,850	75%	3,283
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	1,867	0	1,867	100%	0
Multi-Sectoral Transfers to LLGs_Gou	1,867	0	1,867	100%	0
Total Revenues Shares	340,881	446,373	394,632	116%	163,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	292,451	406,358	292,420	100%	78,035
Non Wage	46,564	40,016	16,499	35%	4,504
Development Expenditure					
Domestic Development	1,867	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,881	446,373	308,919	91%	82,539
C: Unspent Balances					
Recurrent Balances			83,847		
Wage			80,660		
Non Wage			3,187		
Development Balances			1,867		
Domestic Development			1,867		
External Financing			0		
Total Unspent			85,713		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 3, the total quarter budget was shs.239,597,976 where shs. 196,411,373 was spent and she. 43,186,603 was unspent. The budget performance was over the planned quarterly budget because releases from quarter 1 not released then such as the funds for vehicle maintenance.

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balances were funds released meant for general increase in staff salaries which are yet to be paid as well as quarterly costs for utility bills yet to be requisitioned for and paid to the service providers

Highlights of physical performance by end of the quarter

There was resurvey of Buwenge Health Centre IV to correct the disputed boundaries and deed plans are currently being processed.

Boundaries for Buwenge general hospital were also opened to establish its actual demarcations and all existing encroachment

60 UPDF soldiers were sensitized on good environmental practice and compliance.

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	428,880	368,489	172,281	40%	53,204
District Unconditional Grant Wage	112,464	112,464	84,348	75%	28,116
Locally Raised Revenues	25,870	25,870	4,258	16%	0
Multi-Sectoral Transfers to LLGs_NonWage	60,391	0	16,510	27%	0
Other Transfers from Central Government	146,000	146,000	4,049	3%	4,049
Programme Conditional Grant - Non Wage Recurrent	44,904	44,904	33,678	75%	11,226
Urban Unconditional Grant Wage	39,251	39,251	29,438	75%	9,813
Development Revenues	19,775	0	4,476	23%	0
Multi-Sectoral Transfers to LLGs_Gou	19,775	0	4,476	23%	0
Total Revenues Shares	448,655	368,489	176,757	39%	53,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,715	151,715	101,434	67%	35,464
Non Wage	277,165	216,774	33,290	12%	7,626
Development Expenditure					
Domestic Development	19,775	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,655	368,489	134,724	30%	43,090
C: Unspent Balances					
Recurrent Balances			37,557		
Wage			12,352		
Non Wage			25,205		
Development Balances			4,476		
Domestic Development			4,476		
External Financing			0		
Total Unspent			42,033		

Summary of Department Revenues and Expenditure by Source

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

cumulative release was shs. 176,757,000 reflecting a 39% budget performance. Total expenditure was 134,724,000 of which shs. 101,434,000 was for wage and shs. 33,290,000 was for non wage.

Total unspent balance was Ushs. 42,033,000 with Ushs.12,352,000 for wage and Ushs. 25,205,000 for Non-wage and domestic development of Ushs.4,476,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs.42,033,000 constitutes , shs.12,352,000 of wage, Ushs25,205,000 non wage and shs.4,476,000 domestic development.

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, 4 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, 10 labour cases handled and settled and 8 workplaces inspected for compliance to work place health and safety standards

VOTE: 838 Jinja District**Quarter 3****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	145,368	124,521	95,668	66%	18,568
District Unconditional Grant Non-Wage	45,500	45,500	37,875	83%	7,625
District Unconditional Grant Wage	43,551	43,551	24,863	57%	4,088
Locally Raised Revenues	16,370	16,370	6,825	42%	2,080
Multi-Sectoral Transfers to LLGs_NonWage	20,847	0	11,780	57%	0
Urban Unconditional Grant Wage	19,100	19,100	14,325	75%	4,775
<i>Development Revenues</i>	35,555	35,555	35,555	100%	20,000
District Discretionary Equalisation Development Grant	29,726	29,726	29,726	100%	20,000
Other Transfers from Central Government	5,829	5,829	5,829	100%	0
Total Revenues Shares	180,923	160,076	131,223	73%	38,568
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	62,651	62,651	25,777	41%	9,425
Non Wage	82,717	61,870	40,042	48%	6,932
<i>Development Expenditure</i>					
Domestic Development	35,555	35,555	18,650	52%	3,575
External Financing	0	0	0	0%	0
Total Expenditure	180,923	160,076	84,470	47%	19,932
C: Unspent Balances					
<i>Recurrent Balances</i>			29,849		
Wage			13,411		
Non Wage			16,438		
<i>Development Balances</i>			16,905		
Domestic Development			16,905		
External Financing			0		
Total Unspent			46,753		

Summary of Department Revenues and Expenditure by Source

Planning was allocated Ugx.131,223,000 of which 84,470,000 was total expenditures and a total of shs.46,753,000 unspent hence a 47% utilization

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage (shs. 13,411,000) 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 (shs.16438,000) was for Q4 monitoring and domestic development funds(shs.16905,000) was for ongoing developments.

Highlights of physical performance by end of the quarter

- Coordinated preparation of the First and second quarter Performance Report for FY 2022/23 which were submitted to MoFPED .
- Carried out LLG Performance Assessment reports were submitted to OPM on the 30th of September 2022
- Participated in National Assessment which was occurred on the 12th and 13th December 2022
- Coordinated 3 District Technical Planning Committee meetings which were held as follows 25th January, 28th February and 15th March 2023

VOTE: 838 Jinja District**Quarter 3****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	142,030	120,445	91,262	64%	21,335
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	3,750
District Unconditional Grant Wage	42,398	42,398	21,799	51%	600
Locally Raised Revenues	17,580	17,580	13,153	75%	4,374
Multi-Sectoral Transfers to LLGs_NonWage	21,585	0	10,975	51%	0
Urban Unconditional Grant Wage	50,467	50,467	37,835	75%	12,612
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	142,030	120,445	91,262	64%	21,335
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	92,865	92,865	51,845	56%	19,160
Non Wage	49,165	27,580	20,954	43%	6,514
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,030	120,445	72,799	51%	25,674
C: Unspent Balances					
<i>Recurrent Balances</i>			18,463		
Wage			7,789		
Non Wage			10,675		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,463		

Summary of Department Revenues and Expenditure by Source

The department received shs 91,262,000 cumulatively since the beginning of the financial year with details as seen above. Wage and non-wage against Budget of Shs. 142,030,000 with 64% budget performance.

Ushs 72,799,000, was spent on wage and Non-Wage leaving a balance of Shs. 18,463,000 as unspent balance.

Reasons for unspent balances on the bank account

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

Unspent funds for Wage were for the Senior Internal auditors to be recruited for the new town councils and non-wage was for pending supplies of goods and supplies.

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 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,522	196,027	89,621	42%	9,728
District Unconditional Grant Wage	130,434	130,434	56,256	43%	6,800
Locally Raised Revenues	7,000	7,000	500	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	19,495	0	630	3%	0
Programme Conditional Grant - Non Wage Recurrent	11,713	11,713	8,785	75%	2,928
Urban Unconditional Grant Wage	46,879	46,879	23,450	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	215,522	196,027	89,621	42%	9,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,314	177,314	79,706	45%	23,865
Non Wage	38,208	18,713	7,356	19%	2,545
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,522	196,027	87,062	40%	26,409
C: Unspent Balances					
Recurrent Balances			2,559		
Wage			0		
Non Wage			2,559		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,559		

Summary of Department Revenues and Expenditure by Source

The department received shs 89,621,000 of which shs. 87,062,000 was spent hence a 40% budget performance. Total expenditure was shs. 87,062,000 of which shs.79,706,000 was wage and 7,356,000 was non wage. A total pf shs. 2,559,000 was unspent .

Reasons for unspent balances on the bank account

shs.2,559,000 nonwage was unspent

VOTE: 838 Jinja District

Quarter 3

SECTION B : Summary by Department

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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,500
212103 Incapacity benefits (Employees)	10,000	500
221001 Advertising and Public Relations	11,561	7
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	1,515
221017 Membership dues and Subscription fees.	6,100	1,500
223003 Rent-Produced Assets-to private entities	3,600	900
223005 Electricity	26,000	8,307
223006 Water	12,000	7,000
225101 Consultancy Services	15,000	7,257
227001 Travel inland	3,156	789
227004 Fuel, Lubricants and Oils	20,063	5,038
228002 Maintenance-Transport Equipment	10,300	1,745
282101 Donations	6,680	0
352880 Salary Arrears Budgeting	78,010	0
Total for Budget Output	239,070	36,058
Wage	0	0
Non-Wage	239,070	36,058
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,408	70,927
Total for Budget Output	256,408	70,927
Wage	256,408	70,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,537	0
221002 Workshops, Meetings and Seminars	14,863	5,315
221009 Welfare and Entertainment	10,000	0
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
Total for Budget Output	85,808	5,315
Wage	0	0
Non-Wage	20,699	0
GoU Dev	65,109	5,315
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	2,728,838	227,793
273105 Gratuity	2,006,180	1,350,974
Total for Budget Output	4,735,018	1,578,767
Wage	0	0
Non-Wage	4,735,018	1,578,767
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

payroll verified 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	105
221011 Printing, Stationery, Photocopying and Binding	6,350	150
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	7,650	210
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	25,000	465
Wage	0	0
Non-Wage	25,000	465
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	179,492
221011 Printing, Stationery, Photocopying and Binding	9,800	2,150
222001 Information and Communication Technology Services.	2,000	400
227001 Travel inland	5,551	490
Total for Budget Output	717,080	182,532
Wage	699,730	179,492
Non-Wage	17,351	3,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,404	0
212103 Incapacity benefits (Employees)	2,500	0
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	4,536	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	140,369	0
221012 Small Office Equipment	316	0
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	1,200	0
225101 Consultancy Services	3,805	0
225204 Monitoring and Supervision of capital work	52,536	0
312121 Non-Residential Buildings - Acquisition	34,631	0
Total for Budget Output	314,497	0
Wage	0	0
Non-Wage	227,026	0
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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Total for Budget Output	7,820	0
Wage	0	0
Non-Wage	7,820	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,725	0
Total for Budget Output	2,725	0
Wage	0	0
Non-Wage	2,725	0
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,200	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,608	0
263402 Transfer to Other Government Units	0	774,156
Total for Budget Output	12,608	774,156
Wage	0	0
Non-Wage	12,608	606,081
GoU Dev	0	168,075

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

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

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000022 Research and Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	22,730
312121 Non-Residential Buildings - Acquisition	1,054,040	702,693
Total for Budget Output	1,104,040	725,423
Wage	0	0
Non-Wage	0	0
GoU Dev	1,104,040	725,423
Ext Finance	0	0
Total for Department	7,525,075	3,373,642
Wage	956,138	250,419
Non-Wage	5,312,317	2,224,410
GoU Dev	1,256,620	898,813
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 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	48,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,400	29,616
221001 Advertising and Public Relations	27,000	20,750
221002 Workshops, Meetings and Seminars	79,491	12,200
221009 Welfare and Entertainment	41,208	0
221011 Printing, Stationery, Photocopying and Binding	23,800	0
221014 Bank Charges and other Bank related costs	2,400	624
221016 Systems Recurrent costs	47,143	7,043
221020 Litigation and related expenses	3,940	3,200
222001 Information and Communication Technology Services.	800	200
225101 Consultancy Services	3,723	0
227001 Travel inland	130,241	25,841
227004 Fuel, Lubricants and Oils	28,621	0
228002 Maintenance-Transport Equipment	5,800	855
Total for Budget Output	668,204	148,897
Wage	230,636	48,567
Non-Wage	437,568	100,330
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	3,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	2,000	0

VOTE: 838 Jinja District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	4,018
Total for Budget Output	19,598	10,018
Wage	0	0
Non-Wage	19,598	10,018
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 quartely monitoring and mentoring report on LLGs and departmental performances prepared

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	2,800	722
221011 Printing, Stationery, Photocopying and Binding	1,200	376
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,927	1,000
Total for Budget Output	23,327	10,698
Wage	0	0
Non-Wage	23,327	10,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 838 Jinja District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	5210
	Ext Finance	00

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	8,000
221002 Workshops, Meetings and Seminars	8,000	3,990
221009 Welfare and Entertainment	9,071	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	18,072	6,505
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	57,143	29,495
	Wage	0
	Non-Wage	57,143
	GoU Dev	0
	Ext Finance	0
Total for Department	768,792	199,108
	Wage	230,636
	Non-Wage	537,636
	GoU Dev	521
	Ext Finance	0

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 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 *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	599
227001 Travel inland	3,071	220
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	13,371	2,319
Wage	0	0
Non-Wage	13,371	2,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,705	0
221009 Welfare and Entertainment	1,430	525
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,135	525
Wage	0	0
Non-Wage	9,135	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	5,958
211107 Boards, Committees and Council Allowances	13,600	2,840
221001 Advertising and Public Relations	2,570	230
221004 Recruitment Expenses	7,400	2,330
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,120	0
221011 Printing, Stationery, Photocopying and Binding	2,480	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,240	495
227004 Fuel, Lubricants and Oils	3,600	0
Total for Budget Output	62,385	12,153
Wage	26,775	5,958
Non-Wage	35,610	6,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	898	520
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,698	520
Wage	0	0
Non-Wage	4,698	520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,880	105

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	65,899	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,927	0
221009 Welfare and Entertainment	26,885	0
221011 Printing, Stationery, Photocopying and Binding	1,774	0
221012 Small Office Equipment	700	0
223004 Guard and Security services	1,800	0
227001 Travel inland	7,500	1,216
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	435,565	1,321
Wage	45,880	105
Non-Wage	389,685	1,216
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,847	42,384
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	5,880
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	5,000	184
221006 Commissions and related charges	25,345	4,191
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	3,600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,800	700
223005 Electricity	1,440	510
223006 Water	1,440	510
227001 Travel inland	8,180	465
227004 Fuel, Lubricants and Oils	30,000	11,500
228002 Maintenance-Transport Equipment	11,600	1,450

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,800	450
Total for Budget Output	410,492	80,734
Wage	153,847	42,384
Non-Wage	256,645	38,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	935,646	97,572
Wage	226,502	48,447
Non-Wage	709,144	49,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

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

PIAP Output: 01060204 Institutional coordination & management strengthened

1 quarterly supervisory visit conducted & reports submitted to Council	1 quarterly supervision by the Production and Natural Resources Committee members carried out.	no vairiation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	810,196	261,142
227001 Travel inland	9,840	1,550
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	12,000	3,592
Total for Budget Output	834,036	266,784
Wage	810,196	261,142
Non-Wage	23,840	5,642
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 vists made by Heads of Departments.	52 supervisory visits made to the LLGs	more support required in implementation of PDM program
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60,460	3,960
227004 Fuel, Lubricants and Oils	26,992	6,748
312216 Cycles - Acquisition	21,516	0
Total for Budget Output	108,967	10,708
Wage	0	0
Non-Wage	87,452	10,708
GoU Dev	21,516	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 10 coffee demonstration gardens established. 9 farmers supported with 3 bee hives each and other accessories.	13,451 farming HHs organized & link farmers to the available opportunities like PDM & private sector. 10 coffee demonstration gardens established. 9 farmers supported with 3 bee hives each and other accessories.	more farmers demanding for the support
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	840
221009 Welfare and Entertainment	3,355	0
221011 Printing, Stationery, Photocopying and Binding	7,200	1,800
222001 Information and Communication Technology Services.	250	0
223006 Water	1,345	0
224003 Agricultural Supplies and Services	41,853	2,000
227001 Travel inland	94,124	18,160
227004 Fuel, Lubricants and Oils	63,024	15,000
228002 Maintenance-Transport Equipment	19,300	4,500
263402 Transfer to Other Government Units	34,019	9,100
Total for Budget Output	268,470	51,400
Wage	0	0
Non-Wage	268,470	51,400
GoU Dev	0	0
Ext Finance	0	0

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

10 awareness meetings conducted, 20 Expression of Interest, 20 farm visits conducted, 2 farmer Field Schools conducted, 1 soil testing kit procured	Hosted 7 DLGs which came to benchmark Micro Scale irrigation implementation. 10 Awareness meetings held. 50 Farm visits conducted. 4 Technical staff trained in Farmer Field School concepts in Kampiringisa. 6 FFs operational. 50 Expression of Interest and	More farm visits due to increased interest in the installations by the farmers.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,910	76,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	11,500
221009 Welfare and Entertainment	900	225

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	400	0
223005 Electricity	2,200	713
223006 Water	455	114
224003 Agricultural Supplies and Services	45,000	10,000
227001 Travel inland	66,550	21,913
227004 Fuel, Lubricants and Oils	34,714	11,181
Total for Budget Output	394,328	133,968
Wage	208,910	76,990
Non-Wage	14,592	3,261
GoU Dev	170,826	53,717
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

1 monkey trap

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

N/aNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,500	0
Total for Budget Output	9,500	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	13,541	0
Total for Budget Output	13,541	0

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	13,541
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Demonstrate pest and disease control in coffee in the 25 coffee producing parishes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,300	0
Total for Budget Output	8,300	0
	Wage	0
	Non-Wage	0
	GoU Dev	8,300
	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.

52 licenses for fishers and fishing vessels issued. 20 Cattle Traders Licenses issued. 15 Animal movement permits

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,098	16,171
227001 Travel inland	3,450	863
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	2,700	0
Total for Budget Output	84,248	18,533
	Wage	72,098
	Non-Wage	9,450
	GoU Dev	2,700
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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	7 farmers received Micro Scale Irrigation equipment and these are fully functional	Procurement process is on going for te rest of the farmers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	632,846	0
Total for Budget Output	632,846	0
Wage	0	0
Non-Wage	0	0
GoU Dev	632,846	0
Ext Finance	0	0
Total for Department	2,354,238	481,392
Wage	1,091,204	354,302
Non-Wage	403,804	73,373
GoU Dev	859,230	53,717
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,480
Total for Budget Output	13,000	1,480
Wage	0	0
Non-Wage	13,000	1,480
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	4,917
221009 Welfare and Entertainment	100,800	32,640
221011 Printing, Stationery, Photocopying and Binding	20,000	5,294
221012 Small Office Equipment	4,000	1,127
225204 Monitoring and Supervision of capital work	4,026	0
227001 Travel inland	98,000	57,509
Total for Budget Output	304,826	101,487
Wage	0	0
Non-Wage	800	0
GoU Dev	4,026	0
Ext Finance	300,000	101,487

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
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

Verification of health workers payroll done prior to salary payments NA
Health workers salaries paid in time

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	2,390,084
221009 Welfare and Entertainment	13,500	0
227004 Fuel, Lubricants and Oils	96,723	0
263308 Sector Conditional Grant (Non-Wage)	331,735	82,937
312121 Non-Residential Buildings - Acquisition	24,388	0
Total for Budget Output	9,210,717	2,473,021
Wage	8,744,371	2,390,084
Non-Wage	441,958	82,937
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

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Site hand over and start of works

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	737,282	184,321
Total for Budget Output	737,282	184,321
Wage	0	0
Non-Wage	737,282	184,321
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	120
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	490
222001 Information and Communication Technology Services.	5,000	455
223005 Electricity	5,000	1,250
223006 Water	1,200	300
227001 Travel inland	25,000	15,858
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	896	0
Total for Budget Output	45,576	18,473
Wage	0	0
Non-Wage	45,576	18,473
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,365	3,110
228002 Maintenance-Transport Equipment	4,576	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,059	900
Total for Budget Output	13,000	4,010
Wage	0	0
Non-Wage	13,000	4,010
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	13,259	0
312121 Non-Residential Buildings - Acquisition	115,800	0
313121 Non-Residential Buildings - Improvement	644,409	0
Total for Budget Output	812,468	0
Wage	0	0
Non-Wage	27,259	0
GoU Dev	785,209	0
Ext Finance	0	0
Total for Department	11,148,869	2,782,791
Wage	8,744,371	2,390,084
Non-Wage	1,290,875	291,221
GoU Dev	813,623	0
Ext Finance	300,000	101,487

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
Total for Budget Output	28,000	0
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

Emptying of pit latrines of at Kamigo Primary School,
Buwabuzi Parish, Buyengo Town Council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,552,509	1,843,238
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	363,653
312139 Other Structures - Acquisition	136,608	28,546
312235 Furniture and Fittings - Acquisition	52,462	0
Total for Budget Output	7,490,038	2,235,437
Wage	6,552,509	1,843,238
Non-Wage	5,740	0
GoU Dev	931,790	392,198
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,115	312,372
Total for Budget Output	937,115	312,372
Wage	0	0
Non-Wage	937,115	312,372
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,984	451,328
Total for Budget Output	1,353,984	451,328
Wage	0	0
Non-Wage	1,353,984	451,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,984,549	2,027,001
312121 Non-Residential Buildings - Acquisition	905,710	243,134
Total for Budget Output	6,890,259	2,270,135
Wage	5,984,549	2,027,001
Non-Wage	0	0
GoU Dev	905,710	243,134
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

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	267,174
Total for Budget Output	1,366,181	267,174
Wage	1,366,181	267,174
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	484	0
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,028
227001 Travel inland	11,864	3,955
227004 Fuel, Lubricants and Oils	7,672	2,557
228002 Maintenance-Transport Equipment	1,000	292
Total for Budget Output	27,520	8,998
Wage	0	0
Non-Wage	27,520	8,998
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

Training courses organised, Sports and Games activities supervised in all primary and Secondary Institutes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,324
Total for Budget Output	10,000	3,324
Wage	0	0
Non-Wage	10,000	3,324
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

Fostering transparency and accountability: publicising all schools receiving non-wage recurrent grants, e.g. through posting information on public notice boards. Ensure that schools have submitted accountability to the LG.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,288	32,821
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	167

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,250	0
221011 Printing, Stationery, Photocopying and Binding	2,500	932
222001 Information and Communication Technology Services.	500	15
225202 Environment Impact Assessment for Capital Works	6,000	3,535
225204 Monitoring and Supervision of capital work	40,280	13,092
227001 Travel inland	5,128	1,043
227004 Fuel, Lubricants and Oils	10,664	1,791
228001 Maintenance-Buildings and Structures	52,175	34,783
228002 Maintenance-Transport Equipment	6,800	0
Total for Budget Output	244,385	88,178
Wage	114,288	32,821
Non-Wage	83,817	38,730
GoU Dev	46,280	16,627
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

Training courses organised	Training courses organised, Sports and Games activities supervised in all primary and Secondary Institutes	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	2,944
227001 Travel inland	15,000	4,997
227004 Fuel, Lubricants and Oils	10,000	1,667
Total for Budget Output	40,000	9,608
Wage	0	0
Non-Wage	40,000	9,608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,543,798	5,698,659
Wage	14,017,526	4,170,234
Non-Wage	2,642,492	876,466
GoU Dev	1,883,780	651,959
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Road Equipment maintained -	Grader (01 No)	
- Tipper (03 No) -	Motor Cycle (03 No)	
- Pick – Up (02) -	Wheel Loader (01 No)	
- Roller (01 No) -	Water Tank (01 No)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,219	34,646
221009 Welfare and Entertainment	51,403	0
227004 Fuel, Lubricants and Oils	17,497	0
228004 Maintenance-Other Fixed Assets	456,865	53,273
Total for Budget Output	614,984	87,919
Wage	89,219	34,646
Non-Wage	525,765	53,273
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	0
Total for Budget Output	36,120	0
Wage	0	0
Non-Wage	36,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 838 Jinja District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	109,117	25,953
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,000	1,060
221011 Printing, Stationery, Photocopying and Binding	2,800	500
223005 Electricity	1,000	100
223006 Water	1,000	200
225204 Monitoring and Supervision of capital work	47,788	15,055
227001 Travel inland	13,888	345
227004 Fuel, Lubricants and Oils	6,888	310
228002 Maintenance-Transport Equipment	7,600	1,297
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	93,126	25,253
263402 Transfer to Other Government Units	332,244	193,307
Total for Budget Output	620,451	263,381
Wage	109,117	25,953
Non-Wage	511,334	237,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	109,201	0
Total for Budget Output	109,201	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,201	0
Ext Finance	0	0
Total for Department	1,380,755	351,300
Wage	198,336	60,600
Non-Wage	1,073,219	290,700
GoU Dev	109,201	0

VOTE: 838 Jinja District

Quarter 3

Ext Finance	0	0
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VOTE: 838 Jinja District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	73,720	25,307
221002 Workshops, Meetings and Seminars	21,343	6,968
221009 Welfare and Entertainment	3,600	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	2,400	0
223005 Electricity	1,200	300
223006 Water	1,200	300
225202 Environment Impact Assessment for Capital Works	15,023	3,593
225203 Appraisal and Feasibility Studies for Capital Works	6,500	4,500
225204 Monitoring and Supervision of capital work	64,151	39,962
227004 Fuel, Lubricants and Oils	14,980	2,028
228002 Maintenance-Transport Equipment	13,440	0
263402 Transfer to Other Government Units	24,488	24,488
312121 Non-Residential Buildings - Acquisition	63,000	0
312139 Other Structures - Acquisition	350,875	64,357
Total for Budget Output	656,520	171,801
Wage	73,720	25,307
Non-Wage	58,762	9,595
GoU Dev	524,037	136,900
Ext Finance	0	0
Total for Department	656,520	171,801
Wage	73,720	25,307
Non-Wage	58,762	9,595
GoU Dev	524,037	136,900
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

	Office utilities duly paid for 3 months Routine supervision of departmental activities to ensure implementation Office cleaning supplies procured to ensure structure maintenance	Budget not fully released
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

	Routine inspection and supervision of government projects to ensure compliance of to environmental standards	Over expenditure of salary budget for quarter 2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

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	250
223005 Electricity	1,200	150
223006 Water	1,800	150
227001 Travel inland	5,639	1,000
227004 Fuel, Lubricants and Oils	2,232	0
Total for Budget Output	12,484	1,550
Wage	0	0
Non-Wage	12,484	1,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	292,451	78,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,548	940
221008 Information and Communication Technology Supplies.	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,500	500

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,639	1,214
227004 Fuel, Lubricants and Oils	2,047	0
Total for Budget Output	308,184	80,989
Wage	292,451	78,035
Non-Wage	15,734	2,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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	0
312412 Cultivated Plants - Acquisition	1,867	0
Total for Budget Output	8,415	0
Wage	0	0
Non-Wage	6,548	0
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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Total for Budget Output	10,000	0

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

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

Routine monitoring done	No funds released
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,798	0
Total for Budget Output	1,798	0
Wage	0	0
Non-Wage	1,798	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,881	82,539
Wage	292,451	78,035
Non-Wage	46,564	4,504
GoU Dev	1,867	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
227001 Travel inland	7,858	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	23,106	0
Wage	0	0
Non-Wage	23,106	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,299	0
Total for Budget Output	15,299	0
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

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	29,843	0
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	14,050	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
227004 Fuel, Lubricants and Oils	2,520	0
228002 Maintenance-Transport Equipment	6,800	720
263309 Support Services Conditional Grant (Non-Wage)	4,000	0
Total for Budget Output	68,013	720
Wage	0	0
Non-Wage	68,013	720
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,715	35,464

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	151,715	35,464
	Wage	151,715	35,464
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	1,563
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	996
Total for Budget Output	154,981	2,559
Wage	0	0
Non-Wage	154,981	2,559
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,243	1,975
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,555	580

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,351	1,513
228002 Maintenance-Transport Equipment	916	280
Total for Budget Output	31,065	4,348
Wage	0	0
Non-Wage	31,065	4,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,655	43,090
Wage	151,715	35,464
Non-Wage	277,165	7,626
GoU Dev	19,775	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	8,870	0
Total for Budget Output	23,870	0
Wage	0	0
Non-Wage	23,870	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,551	4,430
221007 Books, Periodicals & Newspapers	740	185
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,497
222001 Information and Communication Technology Services.	1,220	0
227001 Travel inland	3,740	0
227004 Fuel, Lubricants and Oils	6,800	0
Total for Budget Output	61,051	6,112
Wage	43,551	4,430
Non-Wage	17,500	1,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060101 Planning and budgeting reporting undertaken

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,100	4,995
225202 Environment Impact Assessment for Capital Works	2,000	1,975
225204 Monitoring and Supervision of capital work	17,753	1,600
Total for Budget Output	38,853	8,570
Wage	19,100	4,995
Non-Wage	0	0
GoU Dev	19,753	3,575
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	0
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	1,187	0
221009 Welfare and Entertainment	4,840	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	1,440	0
Total for Budget Output	16,907	0
Wage	0	0
Non-Wage	16,907	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,972	0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	9,972	0
	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.

Draft Performance Contract for FY 2023/24

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	2,500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	6,000	2,250
Total for Budget Output	20,500	5,250
Wage	0	0
Non-Wage	20,500	5,250
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
221009 Welfare and Entertainment	3,200	0
227004 Fuel, Lubricants and Oils	5,129	0
Total for Budget Output	9,769	0
Wage	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,940	0
	GoU Dev	5,829	0
	Ext Finance	0	0
	Total for Department	180,923	19,932
	Wage	62,651	9,425
	Non-Wage	82,717	6,932
	GoU Dev	35,555	3,575
	Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,700	0
Total for Budget Output	6,700	0
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	92,865	19,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	1,000	500
221007 Books, Periodicals & Newspapers	1,095	539
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,300	425
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	300
227001 Travel inland	4,485	1,300
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	6,800	2,800
Total for Budget Output	120,445	28,224
Wage	92,865	19,160

VOTE: 838 Jinja District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,580	9,064
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,970		0
221002 Workshops, Meetings and Seminars	5,760		0
221007 Books, Periodicals & Newspapers	500		0
221008 Information and Communication Technology Supplies.	500		0
221009 Welfare and Entertainment	2,395		0
221011 Printing, Stationery, Photocopying and Binding	760		0
227004 Fuel, Lubricants and Oils	2,000		0
Total for Budget Output	14,885		0
Wage	0		0
Non-Wage	14,885		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	142,030		28,224
Wage	92,865		19,160
Non-Wage	49,165		9,064
GoU Dev	0		0
Ext Finance	0		0

VOTE: 838 Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	50
Total for Budget Output	100	50
Wage	0	0
Non-Wage	100	50
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	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
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	11,448
221009 Welfare and Entertainment	1,065	0
227004 Fuel, Lubricants and Oils	6,200	0

VOTE: 838 Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	54,144	11,448
	Wage	46,879	11,448
	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		1,234
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
	Total for Budget Output	14,197	1,234
	Wage	0	0
	Non-Wage	14,197	1,234
	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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	7,000		0
	Total for Budget Output	7,000	0
	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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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	261
Total for Budget Output	2,146	261
Wage	0	0
Non-Wage	2,146	261
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

3 staff paid salary	The District failed to attract someone with the right credentials to replace the District Planner who retired in July 2022
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,434	12,416
Total for Budget Output	130,434	12,416
Wage	130,434	12,416
Non-Wage	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,522	26,409
Wage	177,314	23,865
Non-Wage	38,208	2,545
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,237
212103 Incapacity benefits (Employees)	10,000	4,500
221001 Advertising and Public Relations	11,561	1,507
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	15,000	1,750
221010 Special Meals and Drinks	4,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,030
221017 Membership dues and Subscription fees.	6,100	4,500
223003 Rent-Produced Assets-to private entities	3,600	900
223005 Electricity	26,000	18,012
223006 Water	12,000	8,900
225101 Consultancy Services	15,000	14,767
227001 Travel inland	3,156	2,367
227004 Fuel, Lubricants and Oils	20,063	15,358
228002 Maintenance-Transport Equipment	10,300	4,350
282101 Donations	6,680	0
352880 Salary Arrears Budgeting	78,010	76,010
Total for Budget Output	239,070	162,188
Wage	0	0
Non-Wage	239,070	162,188
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	256,408	196,097
Total for Budget Output	256,408	196,097
Wage	256,408	196,097
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,537	450
221002 Workshops, Meetings and Seminars	14,863	5,635
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
Total for Budget Output	85,808	7,025
Wage	0	0
Non-Wage	20,699	1,390
GoU Dev	65,109	5,635
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	2,728,838	1,655,716
273105 Gratuity	2,006,180	2,324,013
Total for Budget Output	4,735,018	3,979,729
Wage	0	0
Non-Wage	4,735,018	3,979,729
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

payroll verified every month

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.	2,400	0
221009 Welfare and Entertainment	5,200	2,592
221011 Printing, Stationery, Photocopying and Binding	6,350	1,256
222001 Information and Communication Technology Services.	1,600	420
227001 Travel inland	7,650	4,035
227004 Fuel, Lubricants and Oils	1,800	900
Total for Budget Output	25,000	9,203
Wage	0	0
Non-Wage	25,000	9,203
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	699,730	421,180
221011 Printing, Stationery, Photocopying and Binding	9,800	2,950
222001 Information and Communication Technology Services.	2,000	600
227001 Travel inland	5,551	3,252
Total for Budget Output	717,080	427,982
Wage	699,730	421,180
Non-Wage	17,351	6,802
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	314,497	44,183
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	450
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	7,820	1,200
Wage	0	0
Non-Wage	7,820	1,200
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 *UShs Thousand*

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

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,200	1,750
222001 Information and Communication Technology Services.	600	225
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	10,000	2,575
Wage	0	0
Non-Wage	10,000	2,575
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,608	2,235
263402 Transfer to Other Government Units	0	1,348,363
Total for Budget Output	12,608	1,350,598
Wage	0	0
Non-Wage	12,608	1,098,486
GoU Dev	0	252,112
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 838 Jinja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	4,163
Total for Budget Output	15,000	4,163
Wage	0	0
Non-Wage	15,000	4,163
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	32,700
312121 Non-Residential Buildings - Acquisition	1,054,040	1,054,040
Total for Budget Output	1,104,040	1,086,740
Wage	0	0
Non-Wage	0	0
GoU Dev	1,104,040	1,086,740
Ext Finance	0	0
Total for Department	7,525,075	7,273,683
Wage	956,138	617,277
Non-Wage	5,312,317	5,311,919
GoU Dev	1,256,620	1,344,487
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	230,636	137,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,400	41,836
221001 Advertising and Public Relations	27,000	23,750
221002 Workshops, Meetings and Seminars	79,491	50,190
221009 Welfare and Entertainment	41,208	29,990
221011 Printing, Stationery, Photocopying and Binding	23,800	4,890
221014 Bank Charges and other Bank related costs	2,400	2,094
221016 Systems Recurrent costs	47,143	30,481
221020 Litigation and related expenses	3,940	3,200
222001 Information and Communication Technology Services.	800	600
225101 Consultancy Services	3,723	0
227001 Travel inland	130,241	102,214
227004 Fuel, Lubricants and Oils	28,621	6,803
228002 Maintenance-Transport Equipment	5,800	2,675
Total for Budget Output	668,204	436,651
Wage	230,636	137,928
Non-Wage	437,568	298,723
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 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	2,000	345
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	6,000
Total for Budget Output	19,598	12,345
Wage	0	0
Non-Wage	19,598	12,345
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 quartely monitoring and mentoring report on LLGs
and departmental performances prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221001 Advertising and Public Relations	2,000	1,500
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	2,800	2,072
221011 Printing, Stationery, Photocopying and Binding	1,200	376
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	7,927	3,900
Total for Budget Output	23,327	16,148
Wage	0	0
Non-Wage	23,327	16,148
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	521	0
Total for Budget Output	521	0
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	8,000	5,990
221009 Welfare and Entertainment	9,071	8,700
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	18,072	15,541
227004 Fuel, Lubricants and Oils	10,000	4,450
Total for Budget Output	57,143	42,681
Wage	0	0
Non-Wage	57,143	42,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	768,792	507,825
Wage	230,636	137,928
Non-Wage	537,636	369,897
GoU Dev	521	0

VOTE: 838 Jinja District

Quarter 3

Ext Finance	0	0
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VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 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	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,500	5,250
221011 Printing, Stationery, Photocopying and Binding	1,200	599
227001 Travel inland	3,071	1,730
227004 Fuel, Lubricants and Oils	1,600	800
Total for Budget Output	13,371	8,379
Wage	0	0
Non-Wage	13,371	8,379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,705	2,350
221009 Welfare and Entertainment	1,430	705
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	9,135	3,555
Wage	0	0
Non-Wage	9,135	3,555
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,775	15,400
211107 Boards, Committees and Council Allowances	13,600	7,960
221001 Advertising and Public Relations	2,570	1,511
221004 Recruitment Expenses	7,400	5,549
221008 Information and Communication Technology Supplies.	400	50
221009 Welfare and Entertainment	2,120	1,060
221011 Printing, Stationery, Photocopying and Binding	2,480	1,230
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	2,240	1,615
227004 Fuel, Lubricants and Oils	3,600	1,800
Total for Budget Output	62,385	37,075
Wage	26,775	15,400
Non-Wage	35,610	21,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

250,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,350
221011 Printing, Stationery, Photocopying and Binding	898	520
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,698	2,370
Wage	0	0
Non-Wage	4,698	2,370
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,880	20,537
211105 Ex-Gratia for Political leaders.	65,899	17,099
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	435
221012 Small Office Equipment	700	0
223004 Guard and Security services	1,800	900
227001 Travel inland	7,500	1,571
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	435,565	78,800
Wage	45,880	20,537
Non-Wage	389,685	58,263
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,847	94,251
211105 Ex-Gratia for Political leaders.	121,560	68,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240	2,430
211107 Boards, Committees and Council Allowances	37,800	20,528
212102 Medical expenses (Employees)	1,200	300

VOTE: 838 Jinja District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	259
221006 Commissions and related charges	25,345	19,356
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	3,600	1,350
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,800	2,100
223005 Electricity	1,440	1,230
223006 Water	1,440	1,230
227001 Travel inland	8,180	500
227004 Fuel, Lubricants and Oils	30,000	26,500
228002 Maintenance-Transport Equipment	11,600	3,538
282101 Donations	1,800	1,350
Total for Budget Output	410,492	243,684
Wage	153,847	94,251
Non-Wage	256,645	149,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	935,646	373,863
Wage	226,502	130,188
Non-Wage	709,144	243,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

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

PIAP Output: 01060204 Institutional coordination & management strengthened

1 quarterly supervisory visit conducted & reports submitted 3 supervisory visits made to Council

no vairiation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	810,196	709,972
227001 Travel inland	9,840	6,464
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	12,000	5,901
Total for Budget Output	834,036	723,838
Wage	810,196	709,972
Non-Wage	23,840	13,865
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 vists made by Heads of Departments.

152 supervisory visits made

more support required in implementation of PDM program

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60,460	29,570
227004 Fuel, Lubricants and Oils	26,992	20,243
312216 Cycles - Acquisition	21,516	0
Total for Budget Output	108,967	49,813
Wage	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	87,452	49,813
	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. 10 coffee demonstration gardens established. 9 farmers supported with 3 bee hives each and other accessories.	34,334 households reached and supported	more farmers demanding for the support
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,840
221009 Welfare and Entertainment	3,355	0
221011 Printing, Stationery, Photocopying and Binding	7,200	5,400
222001 Information and Communication Technology Services.	250	0
223006 Water	1,345	0
224003 Agricultural Supplies and Services	41,853	2,000
227001 Travel inland	94,124	57,402
227004 Fuel, Lubricants and Oils	63,024	45,756
228002 Maintenance-Transport Equipment	19,300	6,000
263402 Transfer to Other Government Units	34,019	24,830
Total for Budget Output	268,470	143,228
Wage	0	0
Non-Wage	268,470	143,228
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

10 awareness meetings conducted, 20 Expression of Interest, 20 farm visits conducted, 2 farmer Field Schools conducted, 1 soil testing kit procured	50 Expression of Interest and 50 Farm visits	More farm visits due to increased interest in the installations by the farmers.
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VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,910	208,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200	11,500
221009 Welfare and Entertainment	900	675
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	400	200
223005 Electricity	2,200	1,366
223006 Water	455	341
224003 Agricultural Supplies and Services	45,000	10,000
227001 Travel inland	66,550	45,047
227004 Fuel, Lubricants and Oils	34,714	23,533
Total for Budget Output	394,328	302,564
Wage	208,910	208,569
Non-Wage	14,592	10,109
GoU Dev	170,826	83,886
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

1 monkey trap

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,500	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	13,541	0
Total for Budget Output	13,541	0
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

Demonstrate pest and disease control in coffee in the 25
coffee producing parishes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,300	0
Total for Budget Output	8,300	0
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.

52 licenses for fishers and fishing vessels issued. 20 Cattle
Traders Licenses issued. 15 Animal movement permits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,098	43,180

VOTE: 838 Jinja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,450	2,584
227004 Fuel, Lubricants and Oils	6,000	4,500
228001 Maintenance-Buildings and Structures	2,700	0
Total for Budget Output	84,248	50,264
Wage	72,098	43,180
Non-Wage	9,450	7,084
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	7 Installations of Irrigation equipment done	Procurement process is on going for te rest of the farmers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	632,846	0
Total for Budget Output	632,846	0
Wage	0	0
Non-Wage	0	0
GoU Dev	632,846	0
Ext Finance	0	0
Total for Department	2,354,238	1,269,707
Wage	1,091,204	961,722
Non-Wage	403,804	224,099
GoU Dev	859,230	83,886
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
225204 Monitoring and Supervision of capital work	9,000	5,559
Total for Budget Output	13,000	6,059
Wage	0	0
Non-Wage	13,000	6,059
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	69,624
221008 Information and Communication Technology Supplies.	8,000	4,917
221009 Welfare and Entertainment	100,800	76,354
221011 Printing, Stationery, Photocopying and Binding	20,000	5,784
221012 Small Office Equipment	4,000	2,473
225204 Monitoring and Supervision of capital work	4,026	0
227001 Travel inland	98,000	80,851
Total for Budget Output	304,826	240,003
Wage	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8000
	GoU Dev	4,0260
	Ext Finance	300,000240,003

Budget Output: 320033 Outpatient Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	50
Total for Budget Output	12,000	50
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,744,371	6,657,229
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	248,801
312121 Non-Residential Buildings - Acquisition	24,388	0
Total for Budget Output	9,210,717	6,922,751
Wage	8,744,371	6,657,229
Non-Wage	441,958	265,522

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	24,3880
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Site hand over and start of works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	737,282	540,669
Total for Budget Output	737,282	540,669
Wage	0	0
Non-Wage	737,282	540,669
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	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	180
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	990
222001 Information and Communication Technology Services.	5,000	1,275
223005 Electricity	5,000	3,375
223006 Water	1,200	750
227001 Travel inland	25,000	15,858

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	896	112
Total for Budget Output	45,576	23,040
Wage	0	0
Non-Wage	45,576	23,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,365	5,176
228002 Maintenance-Transport Equipment	4,576	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,059	1,392
Total for Budget Output	13,000	6,567
Wage	0	0
Non-Wage	13,000	6,567
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

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	25,000	3,500
227004 Fuel, Lubricants and Oils	14,000	7,050
228002 Maintenance-Transport Equipment	13,259	1,654
312121 Non-Residential Buildings - Acquisition	115,800	0

VOTE: 838 Jinja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	644,409	0
Total for Budget Output	812,468	12,204
Wage	0	0
Non-Wage	27,259	8,704
GoU Dev	785,209	3,500
Ext Finance	0	0
Total for Department	11,148,869	7,751,344
Wage	8,744,371	6,657,229
Non-Wage	1,290,875	850,612
GoU Dev	813,623	3,500
Ext Finance	300,000	240,003

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	27,980
Total for Budget Output	28,000	27,980
Wage	0	0
Non-Wage	28,000	27,980
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

Empting of pit latrines of at Kamigo Primary School,
Buwabuzi Parish, Buyengo Town Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,552,509	4,847,117
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	521,749
312139 Other Structures - Acquisition	136,608	70,925
312235 Furniture and Fittings - Acquisition	52,462	52,440
Total for Budget Output	7,490,038	5,492,231
Wage	6,552,509	4,847,117
Non-Wage	5,740	0
GoU Dev	931,790	645,114
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,115	624,743
Total for Budget Output	937,115	624,743
Wage	0	0
Non-Wage	937,115	624,743
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,984	902,656
Total for Budget Output	1,353,984	902,656
Wage	0	0
Non-Wage	1,353,984	902,656
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

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,984,549	5,819,748
312121 Non-Residential Buildings - Acquisition	905,710	545,037
Total for Budget Output	6,890,259	6,364,785
Wage	5,984,549	5,819,748
Non-Wage	0	0
GoU Dev	905,710	545,037
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	104,211
Total for Budget Output	156,317	104,211
Wage	0	0
Non-Wage	156,317	104,211
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,366,181	841,742

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,366,181	841,742
Wage	1,366,181	841,742
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	1,000
221008 Information and Communication Technology Supplies.	484	140
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,871
227001 Travel inland	11,864	7,909
227004 Fuel, Lubricants and Oils	7,672	5,115
228002 Maintenance-Transport Equipment	1,000	552
Total for Budget Output	27,520	17,920
Wage	0	0
Non-Wage	27,520	17,920
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

Training courses organised, Sports and Games activities supervised in all primary and Secondary Institutes

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	6,658

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	6,658
Wage	0	0
Non-Wage	10,000	6,658
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

Fostering transparency and accountability: publicising all schools receiving non-wage recurrent grants, e.g. through posting information on public notice boards. Ensure that schools have submitted accountability to the LG.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	114,288	88,327
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	333
221008 Information and Communication Technology Supplies.	300	70
221009 Welfare and Entertainment	1,250	313
221011 Printing, Stationery, Photocopying and Binding	2,500	1,667
222001 Information and Communication Technology Services.	500	110
225202 Environment Impact Assessment for Capital Works	6,000	5,535
225204 Monitoring and Supervision of capital work	40,280	26,112
227001 Travel inland	5,128	2,085
227004 Fuel, Lubricants and Oils	10,664	6,227
228001 Maintenance-Buildings and Structures	52,175	34,783
228002 Maintenance-Transport Equipment	6,800	0
Total for Budget Output	244,385	165,562
Wage	114,288	88,327
Non-Wage	83,817	45,589
GoU Dev	46,280	31,647
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 838 Jinja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Training courses organised	Training courses organised, Sports and Games activities supervised in all primary and Secondary Institutes	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,777
227001 Travel inland	15,000	8,876
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	40,000	17,987
Wage	0	0
Non-Wage	40,000	17,987
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,543,798	14,566,474
Wage	14,017,526	11,596,933
Non-Wage	2,642,492	1,747,743
GoU Dev	1,883,780	1,221,798
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

Road Equipment maintained - Grader (01 No)
- Tipper (03 No) - Motor Cycle (03 No)
- Pick – Up (02) - Wheel Loader (01 No)
- Roller (01 No) - Water Tank (01 No)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,219	88,879
221009 Welfare and Entertainment	51,403	3,060
227004 Fuel, Lubricants and Oils	17,497	2,000
228004 Maintenance-Other Fixed Assets	456,865	203,840
Total for Budget Output	614,984	297,779
Wage	89,219	88,879
Non-Wage	525,765	208,900
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,600	0
227004 Fuel, Lubricants and Oils	5,520	1,280
Total for Budget Output	36,120	1,280
Wage	0	0
Non-Wage	36,120	1,280

VOTE: 838 Jinja District

Quarter 3

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	109,117	109,066
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,000	1,860
221011 Printing, Stationery, Photocopying and Binding	2,800	1,720
223005 Electricity	1,000	300
223006 Water	1,000	200
225204 Monitoring and Supervision of capital work	47,788	19,975
227001 Travel inland	13,888	13,420
227004 Fuel, Lubricants and Oils	6,888	310
228002 Maintenance-Transport Equipment	7,600	1,297
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	93,126	36,358
263402 Transfer to Other Government Units	332,244	323,076
Total for Budget Output	620,451	507,582
Wage	109,117	109,066
Non-Wage	511,334	398,516
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

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	109,201	0

VOTE: 838 Jinja District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output		109,201	0		
Wage		0	0		
Non-Wage		0	0		
GoU Dev		109,201	0		
Ext Finance		0	0		
Total for Department		1,380,755	806,641		
Wage		198,336	197,945		
Non-Wage		1,073,219	608,696		
GoU Dev		109,201	0		
Ext Finance		0	0		

VOTE: 838 Jinja District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	73,720	72,728
221002 Workshops, Meetings and Seminars	21,343	16,968
221009 Welfare and Entertainment	3,600	450
222001 Information and Communication Technology Services.	600	225
223001 Property Management Expenses	2,400	900
223005 Electricity	1,200	675
223006 Water	1,200	675
225202 Environment Impact Assessment for Capital Works	15,023	8,523
225203 Appraisal and Feasibility Studies for Capital Works	6,500	4,500
225204 Monitoring and Supervision of capital work	64,151	58,358
227004 Fuel, Lubricants and Oils	14,980	3,900
228002 Maintenance-Transport Equipment	13,440	1,680
263402 Transfer to Other Government Units	24,488	24,488
312121 Non-Residential Buildings - Acquisition	63,000	5,638
312139 Other Structures - Acquisition	350,875	66,516
Total for Budget Output	656,520	266,223
Wage	73,720	72,728
Non-Wage	58,762	25,473
GoU Dev	524,037	168,023
Ext Finance	0	0
Total for Department	656,520	266,223
Wage	73,720	72,728
Non-Wage	58,762	25,473
GoU Dev	524,037	168,023

VOTE: 838 Jinja District

Quarter 3

Ext Finance	0	0
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VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	5,003,500	Budget not fully released
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
	Shs. 301,641,761	Over expenditure of salary budget for quarter 2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363	100
222001 Information and Communication Technology Services.	250	63
223001 Property Management Expenses	1,000	250
223005 Electricity	1,200	150
223006 Water	1,800	150
227001 Travel inland	5,639	3,175
227004 Fuel, Lubricants and Oils	2,232	1,116
Total for Budget Output	12,484	5,004
Wage	0	0
Non-Wage	12,484	5,004
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 site inspections and Community awareness meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	292,451	292,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,548	3,266
221008 Information and Communication Technology Supplies.	1,000	425

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	688
227001 Travel inland	5,639	3,821
227004 Fuel, Lubricants and Oils	2,047	1,023
Total for Budget Output	308,184	301,642
Wage	292,451	292,420
Non-Wage	15,734	9,222
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\$ 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
Total for Budget Output	8,415	200
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

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

Processing of deed print and Freehold Land offer

VOTE: 838 Jinja District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	799
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	4,500	0
Total for Budget Output	10,000	1,174
Wage	0	0
Non-Wage	10,000	1,174
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

899,500

No funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,798	900
Total for Budget Output	1,798	900
Wage	0	0
Non-Wage	1,798	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,881	308,919
Wage	292,451	292,420
Non-Wage	46,564	16,499
GoU Dev	1,867	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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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	3,613
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	23,106	3,813
Wage	0	0
Non-Wage	23,106	3,813
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,476	0
Total for Budget Output	4,476	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,476	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,299	0
Total for Budget Output	15,299	0
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

PIAP Output: 15040201 CDMIS established and operationalized

16 Department staff paid salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	833
221011 Printing, Stationery, Photocopying and Binding	2,300	260
227004 Fuel, Lubricants and Oils	2,520	1,259
228002 Maintenance-Transport Equipment	6,800	2,170
263309 Support Services Conditional Grant (Non-Wage)	4,000	0
Total for Budget Output	68,013	5,172
Wage	0	0
Non-Wage	68,013	5,172
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

15 department staff paid salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,715	101,434
Total for Budget Output	151,715	101,434
Wage	151,715	101,434
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	3,670
221011 Printing, Stationery, Photocopying and Binding	5,000	210
227001 Travel inland	13,000	1,482
227004 Fuel, Lubricants and Oils	8,000	498
263309 Support Services Conditional Grant (Non-Wage)	123,341	996
Total for Budget Output	154,981	6,856
Wage	0	0
Non-Wage	154,981	6,856
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 838 Jinja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

8 community mobilization and sensitization meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,243	7,596
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,555	770
227001 Travel inland	14,351	8,688
228002 Maintenance-Transport Equipment	916	394
Total for Budget Output	31,065	17,449
Wage	0	0
Non-Wage	31,065	17,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,655	134,724
Wage	151,715	101,434
Non-Wage	277,165	33,290
GoU Dev	19,775	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000
221009 Welfare and Entertainment	8,870	2,275
Total for Budget Output	23,870	17,275
Wage	0	0
Non-Wage	23,870	17,275
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,551	14,393
221007 Books, Periodicals & Newspapers	740	555
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,997
222001 Information and Communication Technology Services.	1,220	610
227001 Travel inland	3,740	935
227004 Fuel, Lubricants and Oils	6,800	2,160
Total for Budget Output	61,051	21,150
Wage	43,551	14,393

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	17,500	6,757
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,100	11,384
225202 Environment Impact Assessment for Capital Works	2,000	1,982
225204 Monitoring and Supervision of capital work	17,753	7,518
Total for Budget Output	38,853	20,884
Wage	19,100	11,384
Non-Wage	0	0
GoU Dev	19,753	9,500
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
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
Total for Budget Output	16,907	2,760
Wage	0	0
Non-Wage	16,907	2,760
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

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

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 OutputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,972	3,321
Total for Budget Output	9,972	3,321
Wage	0	0
Non-Wage	0	0
GoU Dev	9,972	3,321
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.

Draft Performance Contract for FY 2023/24

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

Administrative data collected

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	7,500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	500	250
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	20,500	12,250
Wage	0	0
Non-Wage	20,500	12,250
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
221009 Welfare and Entertainment	3,200	3,000
227004 Fuel, Lubricants and Oils	5,129	3,829
Total for Budget Output	9,769	6,829
Wage	0	0
Non-Wage	3,940	1,000
GoU Dev	5,829	5,829
Ext Finance	0	0
Total for Department	180,923	84,470
Wage	62,651	25,777
Non-Wage	82,717	40,042
GoU Dev	35,555	18,650
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,700	0
Total for Budget Output	6,700	0
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,865	51,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221003 Staff Training	1,000	750
221007 Books, Periodicals & Newspapers	1,095	813
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,300	907
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	4,485	3,104

VOTE: 838 Jinja District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,200	5,400
228002 Maintenance-Transport Equipment	6,800	3,800
Total for Budget Output	120,445	70,119
Wage	92,865	51,845
Non-Wage	27,580	18,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	14,885	5,480
Wage	0	0
Non-Wage	14,885	5,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,030	75,599
Wage	92,865	51,845
Non-Wage	49,165	23,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 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	50
Total for Budget Output	100	50
Wage	0	0
Non-Wage	100	50
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	2,537
Total for Budget Output	4,000	2,537
Wage	0	0
Non-Wage	4,000	2,537
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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,879	29,269
221009 Welfare and Entertainment	1,065	0
227004 Fuel, Lubricants and Oils	6,200	0
Total for Budget Output	54,144	29,269
Wage	46,879	29,269
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	1,234
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	500
Total for Budget Output	14,197	1,734
Wage	0	0
Non-Wage	14,197	1,734
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

VOTE: 838 Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	7,000	500
Wage	0	0
Non-Wage	7,000	500
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,146	536
Total for Budget Output	2,146	536
Wage	0	0
Non-Wage	2,146	536
GoU Dev	0	0

VOTE: 838 Jinja District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 staff i.e. Senior Planner and 2 Economists salary paid	The District failed to attract someone with the right credentials to replace the District Planner who retired in July 2022
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,434	50,436
Total for Budget Output	130,434	50,436
Wage	130,434	50,436
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 OutputsUShs 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
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

Total for Department	215,522	87,062
Wage	177,314	79,706
Non-Wage	38,208	7,356
GoU Dev	0	0
Ext Finance	0	0

VOTE: 838 Jinja District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of parishes in which sensitisation has been	Number	34	

VOTE: 838 Jinja District

Quarter 3

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 Q3
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 Q3
Number of improved technologies and innovations adopted	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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	6	1 meeting was held to review

VOTE: 838 Jinja District

Quarter 3

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 Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	34	

VOTE: 838 Jinja District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236449 Busedde Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	N/A	250	0
Item: 263402 Transfer to Other Government Units					
Busedde Sub county 5 parishes	Kisasi	Programme Conditional Grant - Non Wage Recurrent	N/A	5,003	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGULUKA HC II JINJA	Muguluka	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	0
BUSEDE HC III	Bugobya	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	0
NALINAIBI HC II	Nalinaibi	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
NAMWENDWA HC II	Namwendwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
KISASI HC II	Kisasi	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
BWIDHABWANGU HC II JINJA	Bwidhabwangu	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	0
MPAMBWA HC III	Mpambwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	0
NABITAMBALA HC II	Nabitambala	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236449 Busedde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Nalinaibi Primary School	Programme Conditional Grant - Development	N/A	237,500	79,403
Item: 312139 Other Structures - Acquisition					
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	1,168
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nalinaibi Primary School	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	26,231	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANFUGAKI P.S.	Nanfugaki Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	16,735	5,578
Nabirama P.S.	Nabirama Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	19,089	6,363
Namasiga P.S.	Namasiga Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	17,467	5,822
KASOZI P.S.	KASOZI Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	4,027
KIGALAGALA P.S.	KIGALAGALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,993	4,664
Nyenga P.S.	Nyenga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	4,239
Kakuba P.S.	Kakuba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,436	4,812
Namaganga School	Namaganga School	Programme Conditional Grant - Non Wage Recurrent	NA	31,192	10,397
Busige P.S.	Busige P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,002	5,334
Kiiko P.S.	Kiiko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,098	4,699
NALINAIBI P.S.	NALINAIBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,125	5,042

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236449 Busedde Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEDDE COLLEGE BUGAYA	BUSEDDE COLLEGE BUGAYA	Programme Conditional Grant - Non Wage Recurrent	NA	102,940	34,313
BUSEDDE SEED SS	BUSEDDE SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	187,396	62,465
LUBANI S.S	LUBANI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	194,216	64,739
PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	NA	200,412	66,804
Department: 080 Water					
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Appraisal of projects	Programme Conditional Grant - Development	N/A	6,500	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation and Repairs to Rural Water Sources in Busede SC	Busede Water sources	Programme Conditional Grant - Development	N/A	24,488	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Toilet at Namaganga	Programme Conditional Grant - Development	N/A	63,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep boreholes	Programme Conditional Grant - Development	N/A	162,000	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236449 Busedde Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-projects	Nalinaibi	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
LCIII: 236450 Buwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	LLG	District Discretionary Equalisation Development Grant	N/A	14,863	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAWONA HC II	kasalina	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
BWASE HC II	kalitunsi ward	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWENGE HC IV	Magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	294,443	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236450 Buwenge Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWENG SEED SCHOOL	BUWENG SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	171,840	57,280
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
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
LCIII: 236451 Buyengo Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Buwabuzi	Programme Conditional Grant - Development	To be procured	632,846	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236451 Buyengo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAIRAKA HC II	Wairaka	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
NSOZIBBIRI HC II	Nsozibiri	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
KAKAIRE HC III	Iziru	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	0
KAMIIGO HC II	Kamigo	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEGULA P.S.	BUSEGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,940	5,647
ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,132	5,044
NAWAMBOGA P.S.	NAWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	2,103
Nsozibbiri P.S.	Nsozibbiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,443	6,148
BULUGO P.S.	BULUGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,879	5,293
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,675	8,558
KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	22,245	7,415
IZIRU P.S.	IZIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,227	5,409
KAITANDHOVU P.S.	KAITANDHOVU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,197	5,399
NAKAGYO P.S.	NAKAGYO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,387	4,796

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236451 Buyengo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENGO S.S	BUYENGO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	135,860	45,287
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-projects in Jinja district	Bulugo	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
LCIII: 236452 Kakira Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0
Item: 263402 Transfer to Other Government Units					
Kakira TC	Polota	Programme Conditional Grant - Non Wage Recurrent	N/A	8,005	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Polota	Programme Conditional Grant - Development	N/A	2,000	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236452 Kakira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA HC III	Iziru	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	0
KABEMBE HC II	Kabembe	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kakira St. Theresa Primary School	Programme Conditional Grant - Development	To be procured	27,378	27,378
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA ST.THEREZA PRIMARY SCHOOL	KAKIRA ST.THEREZA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,836	5,279
Kagogwa P.S.	Kagogwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,459	4,486
ST. STEPHEN S P.S.	ST. STEPHEN S P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,144	7,715
Mwiri P.S.	Mwiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,371	4,790
Wairaka P.S.	Wairaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,691	4,564
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to Obwakwabazinga Bwa Busoga	Wairaka	Locally Raised Revenues	N/A	4,000	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236452 Kakira Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
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
LCIII: 236454 Buwenge Subcounty					
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					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	magamaga	Programme Conditional Grant - Development	To be procured	21,516	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
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
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	magamaga	Programme Conditional Grant - Development	N/A	4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	magamaga	Programme Conditional Grant - Development	N/A	10,000	0

VOTE: 838 Jinja District**Quarter 3**

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

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		External Financing United Nations Children Fund (UNICEF)	N/A	4,000	0
Item: 227001 Travel inland					
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
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwenge general hospital	Magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	69,051	0
ALL SAINTS HEALTH SERVICES	kagoma	Programme Conditional Grant - Non Wage Recurrent	NA	7,974	0
BUSEGULA HC II	Busegula Parish	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
MUTAI HC II	Mutai	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
MAWOITO HC II	Mawoito	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANABA HC II	Kitanaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
MAGAMAGA HC III	magamaga	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	0
KABAGANDA HC II	Kabaganda	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
MPUGWE HC II	mpungwe	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwenge Hospital	kasalina	Programme Conditional Grant - Non Wage Recurrent	NA	442,839	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	DHO	Transitional Conditional Grant - Development	N/A	25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	STAFF TOILET AND FENCING	Programme Conditional Grant - Development	N/A	115,800	0
Item: 313121 Non-Residential Buildings - Improvement					
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

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE allowances	Education	Other Transfers from Central Government Support to PLE (UNEB)	N/A	28,000	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Mawoito Salvation Army Primary School	Programme Conditional Grant - Development	N/A	120,171	29,904
Other Structures - Construction Works	St. Matia Mulumba Primary School	Programme Conditional Grant - Development	To be procured	27,378	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,217	4,739
Kagoma Hill P.S.	Kagoma Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,511	3,170
Buweera P.S.	Buweera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,320	4,773
MUTAI P.S.	MUTAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,589	4,863
NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,911	4,304
St. Matia Mulumba Kagoma P.S.	St.St. Matia Mulumba Kagoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,590	4,863
MAWOITO CHURCH OF UGANDA P.S.	MAWOITO CHURCH OF UGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,056	6,352
MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,280	5,093
Muwangi P.S.	Muwangi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,358	4,786
IDOOME P.S.	IDOOME P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	3,916
Isiri P.S.	Isiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,111	5,037
Butangala P.S.	Butangala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,776	3,592

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALEBERA P.S.	KALEBERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,683	5,894
KAGOMA P.S.	KAGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	3,514
Muguluka P.S.	Muguluka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,101	8,367
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	250,920	83,640
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,000	1,028
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	11,864	3,955
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	7,672	2,557
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	292
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	6,838	3,324

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Education	Locally Raised Revenues	N/A	300	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Education	Locally Raised Revenues	N/A	1,250	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,500	932
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Education	Locally Raised Revenues	N/A	500	15
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Locally Raised Revenues	N/A	6,256	2,085
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Education	Locally Raised Revenues	N/A	9,000	3,581
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	2,944
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	4,997
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	5,000	1,667

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 080 Water					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	All the projects	Programme Conditional Grant - Development	N/A	29,630	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
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
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	All LLGs	District Discretionary Equalisation Development Grant	N/A	17,753	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236454 Buwenge Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	all LLGs	District Discretionary Equalisation Development Grant	N/A	9,972	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	3,000	0
Item: 227004 Fuel, Lubricants and Oils					
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
LCIII: 236456 Butagaya Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
Butagaya Sub county 4 parishes		Programme Conditional Grant - Non Wage Recurrent	N/A	4,002	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Busowoko	Programme Conditional Grant - Development	To be procured	11,141	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236456 Butagaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOLERO HC II	Buwolero	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
LUMULI HC II	Lumuli	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
BUTAGAYA HC III	Namagera	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	0
BUBUGO HC II	Bubugo	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
BUDIMA HC III	Budima	Programme Conditional Grant - Non Wage Recurrent	NA	13,810	0
LWOLOLO HEALTH CENTRE II JINJA	Iwololo	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	0
WANSIMBA HC II	wANSIMBA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,905	0
NAWAMPANDAHC II JINJA	Nawampanda	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Wansimba Primary School	Programme Conditional Grant - Development	To be procured	237,500	135,983
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ndiwansi Primary School	Programme Conditional Grant - Development	N/A	27,378	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kabembe Primary School	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	26,231	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bituli P.S.	Bituli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,285	4,762

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236456 Butagaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabembe P.S.	Kabembe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,361	4,120
Kiwagama P.S.	Kiwagama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,475	3,492
IMAM HASSAN LUBANI P.S.	IMAM HASSAN LUBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	3,959
Lubani P.S.	Lubani P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,975	6,658
Ndiwansi P.S.	Ndiwansi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,134	3,378
Buwala P.S.	Buwala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,501	4,167
Iwololo P.S.	Iwololo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,108	4,369
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,888	5,296
Mpumwire P.S.	Mpumwire P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,057	5,019
Namagera Parents P.S	Namagera Parents P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,895	6,298
Bubugo P.S.	Bubugo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,419	6,806
Busoona P.S.	Busoona P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,104	6,368
Butagaya P.S.	Butagaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,317	7,439
WANSIMBA PS	WANSIMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,580	6,860

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236456 Butagaya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST GONZAGA SENIOR SECONDARY SCHOOL	ST GONZAGA SENIOR SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	110,400	36,800
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buwala Seed secondary school	Programme Conditional Grant - Development	To be procured	905,710	243,134
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	wansimba Primary school	Programme Conditional Grant - Development	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Wansimba Primary School	Programme Conditional Grant - Development	N/A	19,000	0
Department: 080 Water					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All water projects	Programme Conditional Grant - Development	N/A	15,023	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development	N/A	98,672	0

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236456 Butagaya Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
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
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All LLGs	District Discretionary Equalisation Development Grant	N/A	2,000	0
LCIII: 273364 Buyengo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
Buyengo TC 4wards	Iziru	Programme Conditional Grant - Non Wage Recurrent	N/A	4,002	0

VOTE: 838 Jinja District**Quarter 3**

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

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273365 Namagera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Lubani Primary School	Programme Conditional Grant - Development	N/A	120,171	118,362
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Lubani Primary School	Programme Conditional Grant - Development	N/A	21,280	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,888	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	N/A	7,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	62,526	0
Item: 263402 Transfer to Other Government Units					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273365 Namagera Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to community micro-projects in Jinja district		Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
LCIII: S1786 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASESE DANIDA HC II JINJA	Masese	Programme Conditional Grant - Non Wage Recurrent	NA	3,987	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIYA 1 PARENTS SCHOOL	BUSIYA 1 PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,474	5,491
BUWENGE TOWNSHIP P.S.	BUWENGE TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,591	6,530
BUWENGE S.D.A P.S.	BUWENGE S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	4,471

VOTE: 838 Jinja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1786 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA COMMUNITY POLYTECHNIC	KAKIRA COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	Education department	Programme Conditional Grant - Non Wage Recurrent	To be procured	484	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	667
Budget Output: 320016 Management of Education Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	N/A	500	167
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Buwenge Health Centre IV land title	Locally Raised Revenues	N/A	4,500	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Physical planning across the district	Locally Raised Revenues	N/A	1,798	0

