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# Vote:511 Jinja District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Jinja District*

**Date:** 26/07/2019

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

# Vote:511 Jinja District

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,039,582	4,738,007	94%
Discretionary Government Transfers	4,063,070	4,062,970	100%
Conditional Government Transfers	35,757,925	35,749,542	100%
Other Government Transfers	2,554,377	2,167,796	85%
Donor Funding	564,000	146,602	26%
<b>Total Revenues shares</b>	<b>47,978,954</b>	<b>46,864,916</b>	<b>98%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	183,102	120,366	120,366	66%	66%	100%
Internal Audit	132,830	134,786	134,786	101%	101%	100%
Administration	6,994,221	6,877,151	6,830,740	98%	98%	99%
Finance	1,399,200	1,289,203	1,286,366	92%	92%	100%
Statutory Bodies	995,388	1,051,872	1,051,872	106%	106%	100%
Production and Marketing	1,435,191	1,403,171	1,369,159	98%	95%	98%
Health	8,848,988	8,508,505	7,970,703	96%	90%	94%
Education	21,365,865	21,350,529	19,492,865	100%	91%	91%
Roads and Engineering	4,712,600	4,577,630	4,416,784	97%	94%	96%
Water	624,026	620,306	620,270	99%	99%	100%
Natural Resources	214,060	246,089	246,089	115%	115%	100%
Community Based Services	1,073,481	685,309	685,309	64%	64%	100%
<b>Grand Total</b>	<b>47,978,954</b>	<b>46,864,916</b>	<b>44,225,310</b>	<b>98%</b>	<b>92%</b>	<b>94%</b>
<i>Wage</i>	27,263,067	27,263,067	25,297,931	100%	93%	93%
<i>Non-Wage Reccurent</i>	17,183,277	16,455,223	16,173,149	96%	94%	98%
<i>Domestic Devt</i>	2,968,610	3,000,024	2,609,371	101%	88%	87%
<i>Donor Devt</i>	564,000	146,602	144,859	26%	26%	99%

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## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Total receipts by the District during the period under review amounted to Ugx 46,864,916,000 representing a 98% budget performance. The performance under local revenue of 94% which was attributed to unspent funds brought forward from the previous Financial Year (2017/18) worth Ugx 2,500,000,000. The other government grants totaled up-to Ugx 2,167,796,000 with a percentage performance of 85% these included YLP, UWEP and Vegetable Oil Development Project funds and UNEB Funds. Donor performance has 26% performance and this is because many donors are opting for off-budget support than remitting funds to the District. They do the implementation themselves with their implementing partners. In quarter 4 Natural Resources department received Ugx 39,100,000 from NEMA this was captured under Other Government Transfers please note that this was not initially budgeted for by the District. This explains the 115% budget performance by the Natural Resources department Internal Audit and Statutory departments performed at more than 100% because they received more local funds to address the breakdown of their department vehicles thus affecting other department local revenue allocations. Community Based services department performed at 64% because the District did not receive UWEP and external funds as had anticipated.

All funds received were allocated to departments as seen above. The allocation to Roads and Engineering department is at 86%, this is as a result of having unspent funds from FY 2017/18 worth Ugx. 2,500,000,000 water department has an allocation above 97% this was attributed to development funds which were all received thus having percentage allocations as seen above the same applies to Administration department which received DDEG and Transitional Development funds

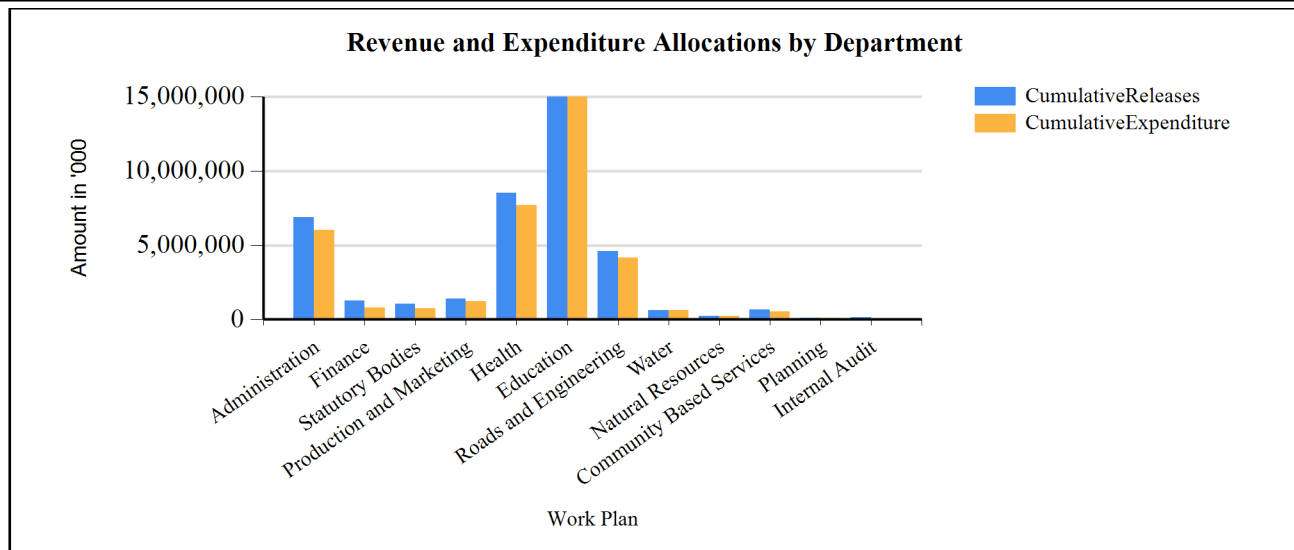
Expenditure for Jinja District stood at 92% by the end of quarter 4. All staff received their salaries within the year, Education department had unspent wage which was due to teachers with wrong salary scales made by the Ministry of Public Service this led to lower their salaries. Further still delayed recruitment of primary teachers also attributed to unspent money. Other cases of unspent wage were attributed to invalid supplier numbers, staff on interdiction and getting half pay. Further still, the Education department had Ugx. 1,857,663,561 as unspent balance this comprised of wage worth Ugx. 1,467,009,828. failure to expend wage was attributed to delayed Recruitment of 89 primary teachers, who were recruited in the month April 2019 and delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports. Development funds worth Ugx. 390,653,733 was the another component of unspent funds. the funds were meant for Construction of Seed Secondary School in Buwenge Town Council. The contract was awarded to Visvar Investment Limited who signed the agreement on 6th May 2019. there was delayed soliciting of contractors a process carried out by the Ministry of Education and Sports.

Kindly note that in this report there unspent non-wage balances for Production and marketing, Health and Roads and Engineering which are due to system errors. they were captured in quarter 2 but unfortunately the system did not pick them.

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>5,039,582</b>	<b>4,738,007</b>	<b>94 %</b>
Local Services Tax	249,464	341,712	137 %
Land Fees	367,620	197,544	54 %
Occupational Permits	1,000	2,834	283 %
Beer	1,000	940	94 %
Local Hotel Tax	20,000	20,022	100 %
Application Fees	20,000	20,874	104 %
Business licenses	75,768	192,659	254 %
Liquor licenses	2,810	2,600	93 %
Rent & Rates - Non-Produced Assets – from private entities	362,500	321,153	89 %
Royalties	588,000	602,514	102 %
Sale of (Produced) Government Properties/Assets	11,870	11,785	99 %
Park Fees	156,236	50,348	32 %
Refuse collection charges/Public convenience	5,400	8,548	158 %
Property related Duties/Fees	320,927	160,922	50 %
Advertisements/Bill Boards	10,750	10,724	100 %
Animal & Crop Husbandry related Levies	17,090	12,262	72 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	6,699	175 %
Registration of Businesses	10,005	10,019	100 %
Agency Fees	17,000	15,659	92 %
Inspection Fees	32,570	38,870	119 %
Market /Gate Charges	54,700	55,920	102 %
Other Court Fees	6,578	10,410	158 %

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Ground rent	92,764	79,263	85 %
Group registration	8,135	7,828	96 %
Lock-up Fees	5,000	4,970	99 %
Voluntary Transfers	12,572	4,724	38 %
Unspent balances – Locally Raised Revenues	2,566,000	2,526,170	98 %
Miscellaneous receipts/income	20,000	20,032	100 %
<b>2a.Discretionary Government Transfers</b>	<b>4,063,070</b>	<b>4,062,970</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	802,197	802,197	100 %
Urban Unconditional Grant (Non-Wage)	295,946	295,946	100 %
District Discretionary Development Equalization Grant	430,961	430,860	100 %
Urban Unconditional Grant (Wage)	533,535	533,535	100 %
District Unconditional Grant (Wage)	1,857,270	1,857,270	100 %
Urban Discretionary Development Equalization Grant	143,162	143,162	100 %
<b>2b.Conditional Government Transfers</b>	<b>35,757,925</b>	<b>35,749,542</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	24,872,262	24,872,262	100 %
Sector Conditional Grant (Non-Wage)	4,045,934	4,043,358	100 %
Sector Development Grant	1,958,435	1,958,435	100 %
Transitional Development Grant	421,053	421,053	100 %
General Public Service Pension Arrears (Budgeting)	851,579	851,579	100 %
Pension for Local Governments	1,711,580	1,705,774	100 %
Gratuity for Local Governments	1,897,082	1,897,082	100 %
<b>2c. Other Government Transfers</b>	<b>2,554,377</b>	<b>2,167,796</b>	<b>85 %</b>
National Environment Management Authority (NEMA)	0	39,100	0 %
Support to PLE (UNEB)	27,000	26,385	98 %
Uganda Road Fund (URF)	1,804,101	1,697,332	94 %
Uganda Women Entrepreneurship Program(UWEP)	254,360	48,576	19 %
Vegetable Oil Development Project	45,000	45,000	100 %
Youth Livelihood Programme (YLP)	423,916	311,403	73 %
<b>3. Donor Funding</b>	<b>564,000</b>	<b>146,602</b>	<b>26 %</b>
United Nations Children Fund (UNICEF)	221,000	90,122	41 %
Global Fund for HIV, TB & Malaria	103,000	56,480	55 %
World Health Organisation (WHO)	240,000	0	0 %
<b>Total Revenues shares</b>	<b>47,978,954</b>	<b>46,864,916</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

During quarter 4 a total of Ugx 440,709,084 was collected. Cumulatively Jinja District collected Ugx 4,738,057,000 as local revenue in FY 2018/19.

**Cumulative Performance for Central Government Transfers**

During the quarter under review Jinja District received Ugx 9,690,034,323 as Government transfers. Cumulatively a total of Ugx 41,980,307,000 was received in FY 2018/19.

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**Cumulative Performance for Donor Funding**

During the period under review Jinja District received Ugx 90,121,502 as donor funds. Cumulatively a total of Ugx 146,602,000 was received from donors during FY 2018/19. The poor performance is attributed to many donors opting for off budget support support activities due to delays in transaction processing in the Local Government Systems

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	924,046	890,041	96 %	231,011	227,881	99 %
District Production Services	493,263	461,236	94 %	123,316	80,688	65 %
District Commercial Services	17,882	17,882	100 %	4,471	7,313	164 %
<b>Sub- Total</b>	<b>1,435,191</b>	<b>1,369,159</b>	<b>95 %</b>	<b>358,797</b>	<b>315,881</b>	<b>88 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,167,211	1,890,471	87 %	537,694	626,368	116 %
District Engineering Services	2,545,389	2,526,312	99 %	11,347	4,500	40 %
<b>Sub- Total</b>	<b>4,712,600</b>	<b>4,416,784</b>	<b>94 %</b>	<b>549,041</b>	<b>630,868</b>	<b>115 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,659,227	10,124,792	95 %	2,664,796	2,924,540	110 %
Secondary Education	9,057,574	7,734,345	85 %	2,264,384	2,389,777	106 %
Skills Development	1,341,425	1,341,425	100 %	335,355	377,241	112 %
Education & Sports Management and Inspection	299,940	288,017	96 %	74,985	69,636	93 %
Special Needs Education	7,700	4,288	56 %	1,925	2,450	127 %
<b>Sub- Total</b>	<b>21,365,865</b>	<b>19,492,865</b>	<b>91 %</b>	<b>5,341,445</b>	<b>5,763,644</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,533,046	5,951,166	91 %	1,631,148	1,741,248	107 %
District Hospital Services	2,270,403	1,970,215	87 %	567,598	404,002	71 %
Health Management and Supervision	45,540	49,322	108 %	11,385	12,494	110 %
<b>Sub- Total</b>	<b>8,848,988</b>	<b>7,970,703</b>	<b>90 %</b>	<b>2,210,132</b>	<b>2,157,744</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	624,026	620,270	99 %	551,614	291,686	53 %
Natural Resources Management	214,060	246,089	115 %	53,515	89,964	168 %
<b>Sub- Total</b>	<b>838,086</b>	<b>866,359</b>	<b>103 %</b>	<b>605,129</b>	<b>381,650</b>	<b>63 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,073,481	685,309	64 %	268,495	379,318	141 %
<b>Sub- Total</b>	<b>1,073,481</b>	<b>685,309</b>	<b>64 %</b>	<b>268,495</b>	<b>379,318</b>	<b>141 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,994,221	6,830,740	98 %	1,535,660	1,921,153	125 %
Local Statutory Bodies	995,388	1,051,872	106 %	252,069	432,071	171 %
Local Government Planning Services	183,102	120,366	66 %	45,326	21,851	48 %
<b>Sub- Total</b>	<b>8,172,711</b>	<b>8,002,978</b>	<b>98 %</b>	<b>1,833,056</b>	<b>2,375,075</b>	<b>130 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,399,200	1,286,366	92 %	349,761	312,932	89 %
Internal Audit Services	132,830	134,786	101 %	43,833	34,913	80 %

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	<i>Sub- Total</i>	1,532,030	1,421,153	93 %	393,595	347,845	88 %
<b>Grand Total</b>		47,978,954	44,225,310	92 %	11,559,690	12,352,024	107 %



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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,493,283</b>	<b>6,352,862</b>	<b>98%</b>	<b>1,410,427</b>	<b>1,314,130</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	85,544	85,544	100%	21,387	21,387	100%
District Unconditional Grant (Wage)	935,315	935,315	100%	233,829	225,873	97%
General Public Service Pension Arrears (Budgeting)	851,579	851,579	100%	0	0	0%
Gratuity for Local Governments	1,897,082	1,897,082	100%	474,271	474,271	100%
Locally Raised Revenues	200,581	173,213	86%	50,145	37,150	74%
Multi-Sectoral Transfers to LLGs_NonWage	604,466	496,314	82%	151,116	81,577	54%
Multi-Sectoral Transfers to LLGs_Wage	207,136	208,042	100%	51,784	51,784	100%
Pension for Local Governments	1,711,580	1,705,774	100%	427,895	422,088	99%
<b>Development Revenues</b>	<b>500,938</b>	<b>524,289</b>	<b>105%</b>	<b>125,235</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,168	21,168	100%	5,292	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,770	103,121	129%	19,943	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>6,994,221</b>	<b>6,877,151</b>	<b>98%</b>	<b>1,535,662</b>	<b>1,314,130</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,142,452	1,096,947	96%	285,612	298,878	105%
Non Wage	5,350,832	5,209,505	97%	1,124,814	1,222,275	109%
<b>Development Expenditure</b>						
Domestic Development	500,938	524,289	105%	125,235	400,000	319%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,994,221</b>	<b>6,830,740</b>	<b>98%</b>	<b>1,535,660</b>	<b>1,921,153</b>	<b>125%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>46,410</b>	<b>1%</b>	
Wage	46,410		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>46,410</b>	<b>1%</b>	

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

In Q4, the department cumulatively received shs.6,877,151,000/= against the annual Budget of UGX.6,994,221,000/= from the different revenue sources representing a percentage performance of 98%.

Q4 in particular, the department received shs.1,314,130,000/= representing 86% quarter out turn. The funds were used to finance the payment of staff salary, pension and gratuity, Non wage and Development expenditures.

The unspent balance arose as a result non payment of funds unpaid staff salary due to invalid supplier numbers, staff on interdiction and getting half pay and legal fees for which had not yet been paid by close of Q4.

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

Unpaid staff salary due to invalid supplier numbers, staff on interdiction and getting half pay and legal fees for which had not yet been paid by close of quarter.

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

In Q4, the department undertook the following activities;

Q3 performance report for the FY 2018/2019 prepared and submitted to relevant authorities at both the District and Line Ministries;

Prepared and submitted the pension and Gratuity benefit files to the Ministry of Public Service and Ministry of finance Planning and Economic Development for assessment; Verification and approval for payment.

Support supervision and monitoring visits conducted in the 9 LLGs and field reports compiled and shared with stakeholders;

3 mandatory standing committee and Executive committee meetings attended;

Preparation and submission of cases for Regularization and confirmation in Appointment made to the District Service commission.;

3 DTPC meetings conducted, resolutions and follow-ups made.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,385,553</b>	<b>1,275,556</b>	<b>92%</b>	<b>346,378</b>	<b>304,913</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	255,012	255,012	100%	63,753	63,753	100%
District Unconditional Grant (Wage)	105,704	105,704	100%	26,426	26,426	100%
Locally Raised Revenues	530,483	431,407	81%	132,621	122,502	92%
Multi-Sectoral Transfers to LLGs_NonWage	389,311	378,389	97%	97,318	65,971	68%
Multi-Sectoral Transfers to LLGs_Wage	105,043	105,043	100%	26,261	26,261	100%
<b>Development Revenues</b>	<b>13,647</b>	<b>13,647</b>	<b>100%</b>	<b>3,383</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,413	9,413	100%	2,325	0	0%
<b>Total Revenues shares</b>	<b>1,399,200</b>	<b>1,289,203</b>	<b>92%</b>	<b>349,762</b>	<b>304,913</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,747	207,911	99%	52,687	52,210	99%
Non Wage	1,174,806	1,064,808	91%	293,691	260,723	89%
<b>Development Expenditure</b>						
Domestic Development	13,647	13,647	100%	3,383	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,399,200</b>	<b>1,286,366</b>	<b>92%</b>	<b>349,761</b>	<b>312,932</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,836</b>	<b>0%</b>			
Wage		2,836				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>2,836</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department has received a cumulative total of Ugx 1,289,203,000 of the planned 1,399,200,000 representing a performance of 92%. For Q4 the quarterly out-turn was at 87% and was affected by the decline in allocations to the department from the lower Councils under the Multi sectoral transfers. the overall revenue performance was affected by the failure to receive 19% of the allocated local revenues and 3% of the total of LLGs budgets to the department.

Of the funds recieved, a total of Ugx 1,286,366,000 has been spent reflecting a funds absorption rate of 99.8%. the unspent balances were a saving on the wage expenses for the department.

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

A total of Ugx 2,836,000 unspent was a saving on the wages allocated to the department.

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

1. The third Quarter Accountability report was prepared and submitted to the MoFPED
2. Approved budget Estimates for FY 2019/2020 were approved by council and submitted to MoFPED on PBS.
3. Three budget budget desk meetings were held and minutes prepared.
4. Nine months Accounts prepared and submitted to MoFPED on 17/5/2019.
- 5.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>981,388</b>	<b>1,040,872</b>	<b>106%</b>	<b>245,347</b>	<b>223,386</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	259,927	259,927	100%	64,982	64,982	100%
District Unconditional Grant (Wage)	212,907	212,907	100%	53,227	53,227	100%
Locally Raised Revenues	264,214	283,294	107%	66,054	58,364	88%
Multi-Sectoral Transfers to LLGs_NonWage	244,339	284,743	117%	61,085	46,814	77%
<b>Development Revenues</b>	<b>14,000</b>	<b>11,000</b>	<b>79%</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	3,000	50%	1,500	0	0%
<b>Total Revenues shares</b>	<b>995,388</b>	<b>1,051,872</b>	<b>106%</b>	<b>248,847</b>	<b>223,386</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,907	212,907	100%	53,227	53,227	100%
Non Wage	768,481	827,965	108%	195,342	378,845	194%
<b>Development Expenditure</b>						
Domestic Development	14,000	11,000	79%	3,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>995,388</b>	<b>1,051,872</b>	<b>106%</b>	<b>252,069</b>	<b>432,071</b>	<b>171%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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# Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total pf UGX 223,386,000 during the quarter under review representing 90% of the planned quarter budget. Cumulatively the department received UGX 1,051,872,000 giving us 106% performance of the annual budget. Locally raised and multi-sectoral are more than anticipated due to poor budgeting by the District thus affecting allocations to the department DDEG Funds for the whole Financial Year were allocated to the department in 1st quarter thus the 0% performance above since funds were realized in Q1

### Reasons for unspent balances on the bank account

There were no unspent funds by the end of the financial year

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

#### Council and Standing Committees

- Council and committee meetings were held during the period under review
- Mobilized communities to participate in government programs
- Monitored government programs and projects
- Contracts committee monitored performance of awarded contracts

#### Contracts Committee

- Approved evaluation Committee
- Contracts committee monitored performance of contractors for the awarded projects
-

## Vote:511 Jinja District

## Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,263,302</b>	<b>1,231,786</b>	<b>98%</b>	<b>315,825</b>	<b>290,397</b>	<b>92%</b>
District Unconditional Grant (Wage)	142,265	142,265	100%	35,566	35,566	100%
Locally Raised Revenues	16,774	11,602	69%	4,194	3,914	93%
Multi-Sectoral Transfers to LLGs_NonWage	87,588	60,391	69%	21,897	14,135	65%
Multi-Sectoral Transfers to LLGs_Wage	47,973	48,826	102%	11,993	11,993	100%
Other Transfers from Central Government	45,000	45,000	100%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	264,789	264,789	100%	66,197	66,197	100%
Sector Conditional Grant (Wage)	658,912	658,912	100%	164,728	158,591	96%
<b>Development Revenues</b>	<b>171,890</b>	<b>171,385</b>	<b>100%</b>	<b>42,972</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,816	46,311	99%	11,704	0	0%
Sector Development Grant	116,607	116,607	100%	29,152	0	0%
<b>Total Revenues shares</b>	<b>1,435,191</b>	<b>1,403,171</b>	<b>98%</b>	<b>358,798</b>	<b>290,397</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	849,151	848,051	100%	212,288	218,308	103%
Non Wage	414,151	349,724	84%	103,537	93,239	90%
<b>Development Expenditure</b>						
Domestic Development	171,890	171,385	100%	42,972	4,334	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,435,191</b>	<b>1,369,159</b>	<b>95%</b>	<b>358,797</b>	<b>315,881</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,953				

**Vote:511 Jinja District****Quarter4**

Non Wage	32,058		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>34,012</b>	<b>2%</b>	

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

Ugx. 1,403,171,000 was realized as revenue out of the planned Shs. 1,435,191,000 with details as seen above. This represents 98% budget performance.

Locally raised revenue performed at less than 100% due to poor local revenue collections

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

All funds received were utilized within the financial year except Ugx. 1,953,000 for wage.

Due to system issues the re in unspent money amounting to Shs. 32,058,000 this was captured in quarter 2 but unfortunately the system did not capture it

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

Activities implemented in the quarter include;

reaching out to 4,571 farming households with agricultural advisory services through trainings, farm visits, demonstrations at the model farms.

Surveillance of crop and animal pests and diseases.

Produced 50,000 Tilapia fish fingerlings and 57 kg of honey. Repaired the poultry incubator at Nakabango district Farm.



## Vote:511 Jinja District

## Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,084,164</b>	<b>8,140,078</b>	<b>101%</b>	<b>2,021,041</b>	<b>2,027,320</b>	<b>100%</b>
Locally Raised Revenues	12,576	10,576	84%	3,144	3,894	124%
Multi-Sectoral Transfers to LLGs_NonWage	123,263	186,428	151%	30,816	46,909	152%
Sector Conditional Grant (Non-Wage)	380,367	375,116	99%	95,092	92,484	97%
Sector Conditional Grant (Wage)	7,567,958	7,567,958	100%	1,891,990	1,884,032	100%
<b>Development Revenues</b>	<b>764,825</b>	<b>368,426</b>	<b>48%</b>	<b>189,099</b>	<b>90,122</b>	<b>48%</b>
District Discretionary Development Equalization Grant	76,678	76,678	100%	19,169	0	0%
External Financing	543,000	146,602	27%	135,750	90,122	66%
Multi-Sectoral Transfers to LLGs_Gou	66,980	66,980	100%	14,637	0	0%
Sector Development Grant	78,168	78,168	100%	19,542	0	0%
<b>Total Revenues shares</b>	<b>8,848,988</b>	<b>8,508,505</b>	<b>96%</b>	<b>2,210,140</b>	<b>2,117,441</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,567,958	7,121,032	94%	1,891,982	1,773,373	94%
Non Wage	516,205	482,987	94%	129,051	139,477	108%
<b>Development Expenditure</b>						
Domestic Development	221,825	221,825	100%	53,349	154,845	290%
Donor Development	543,000	144,859	27%	135,750	90,049	66%
<b>Total Expenditure</b>	<b>8,848,988</b>	<b>7,970,703</b>	<b>90%</b>	<b>2,210,132</b>	<b>2,157,744</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		446,926				
Non Wage		89,133				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		1,742				

**Vote:511 Jinja District****Quarter4**

<b>Total Unspent</b>	<b>537,801</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Health sector received UGX 2,117,441,000 during quarter 4 with cumulative performance of Ugx 8,508,505,000 representing 96% of budget performance.

Locally raised revenue performed at 124% this was attributed to funds allocated during the 4th for activities.

Allocations by LLGs to health sector was 152% this was due to council prioritizing health for the community.

Development funds from the central government were received and spent 100%

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

The unspent balances was for wage amounting to shillings 446926000= attributed to delayed recruitment, death of staff ,transfer of staff to other Local governments

Due to system issues there is unspent non-wage money amounting to Ugx. 89,133,000 this was captured in quarter 2 but unfortunately the system did not recognize it it

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

deliveries under supervision of a qualified health work was 79%, pregnant women who attended 4ANC was 64%, Pregnant women receiving two doses for prevention of malaria were 87%, 93% of pregnant women who were HIV positive were initiated on ART and 74% of the children under one year received PCV3 immunisation, 10 year old girls that were immunised against cervical cancer were 89%

## Vote:511 Jinja District

## Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,083,224</b>	<b>20,067,888</b>	<b>100%</b>	<b>5,020,806</b>	<b>5,244,686</b>	<b>104%</b>
District Unconditional Grant (Wage)	75,825	75,825	100%	18,956	18,956	100%
Locally Raised Revenues	41,034	25,488	62%	10,259	7,525	73%
Multi-Sectoral Transfers to LLGs_NonWage	9,754	7,904	81%	2,439	1,884	77%
Other Transfers from Central Government	27,000	26,385	98%	6,750	0	0%
Sector Conditional Grant (Non-Wage)	3,284,220	3,286,895	100%	821,055	1,094,549	133%
Sector Conditional Grant (Wage)	16,645,391	16,645,391	100%	4,161,348	4,121,772	99%
<b>Development Revenues</b>	<b>1,282,641</b>	<b>1,282,641</b>	<b>100%</b>	<b>320,660</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	48,024	48,024	100%	12,006	0	0%
Sector Development Grant	1,234,618	1,234,618	100%	308,654	0	0%
<b>Total Revenues shares</b>	<b>21,365,865</b>	<b>21,350,529</b>	<b>100%</b>	<b>5,341,466</b>	<b>5,244,686</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,721,216	15,254,206	91%	4,180,287	3,975,110	95%
Non Wage	3,362,008	3,346,672	100%	840,499	1,105,290	132%
<b>Development Expenditure</b>						
Domestic Development	1,282,641	891,987	70%	320,659	683,244	213%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>21,365,865</b>	<b>19,492,865</b>	<b>91%</b>	<b>5,341,445</b>	<b>5,763,644</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,467,010</b>	<b>7%</b>			
Wage		1,467,010				
Non Wage		0				
<b>Development Balances</b>		<b>390,654</b>	<b>30%</b>			
Domestic Development		390,654				
Donor Development		0				

**Vote:511 Jinja District****Quarter4**

<b>Total Unspent</b>	<b>1,857,664</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source****REVENUE**

Cumulative Revenue out turn was Shs 21,350,529,107 against approved Budget of Shs 21,365,865,000 representing performance of 100%. During the quarter under review Education department was allocated U Shs. 5,244,868,784 (98% quarter out turn).

The locally raised revenue was at 73% a performance attributed to poor local revenue collections. Other transfers from Central Government (UNEB) were all received in quarter 2 thus the 0% performance seen above. Sector Non-wage performed at 133% because funds were received in 4 quarters i.e Q1,Q3 and Q4 and this explains the 33% over Budget performance.

**EXPENDITURE:**

The funds were spent on wages Ush 3,975,110,425 non wage Ushs. 1,103,665,643 and Ushs 683,243,735 on development and UShs. 1,857,663,561 as un spent balance .

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

- **The unspent balance was funds for**

Ushs. 1,857,663,561 was unspent balance whereby Ushs. 1,467,009,828 Wage it is attributed to delayed Recruitment of 89 primary teachers, who were recruited in the month April 2019.

Delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports.

Development funds worth Ushs. 390,653,733 for Construction of Seed Secondary School in Buwenge Town Council .

The contract was awarded to Visvar Investment Limited and signed the agreement on 6th May 2019 this is due to delay in the procurement process by the Ministry of Education and Sports.

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

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**Vote:511 Jinja District****Quarter4**

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- Inspection of various institutions of Learning was done and emphasis was in the following areas: Teaching preparation, Learners enrollment viz-vie daily attendance, and schools operating illegally, feeding of learners at School.
- The District athletics team attended the National Championship held in Fort portal -Kabarole District.
- Conducted 3 department meetings and 2 meetings with headteachers for both government and private schools for beginning of term II at Muguluka Primary School.
- Salaries of staffs were paid for 3 months
- Monitored/supervised USE/UPE Funds to 87 primary schools and 24 secondary schools, 2 tertiary institutions for funds released in quarter 4
- Held a meeting for SNE Itinerant teachers so as to obtain data on children with special Needs Education.
- Monitoring of completed capital projects for FY 2017/2018 and Ongoing projects Fy 2018/2019.
- Construction of 4 unit staff house with a rainwater harvesting tank at St. Matia Mulumba Primary School in Kagoma Sub County works completed awaiting commissioning
- Construction of 4 unit staff house with a rainwater harvesting tank at Bubugo Primary School is works completed awaiting commissioning
- Construction of 2 classroom block at Namasiga Primary School work completed.
- Construction of 5 stance pit latrine at Kagoma Hill Primary School was completed.
- Submitted reports for term II and accountabilities of inspection grant to Directorate of Education standards (DES).
- Preparation of Final Budget Estimates fy2019/2020 for Education Department.
- Construction of Seed Secondary School in Buwenge Town Council the contract was awarded to Visvar Investments Ltd and the works are ongoing at slab level.
- Provision of 120-3 seater wooden desks to St. Matia Mulumba and Nawamboga Primary School.

## Vote:511 Jinja District

## Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,596,373</b>	<b>4,452,636</b>	<b>97%</b>	<b>524,093</b>	<b>498,312</b>	<b>95%</b>
District Unconditional Grant (Wage)	95,106	95,106	100%	23,777	23,777	100%
Locally Raised Revenues	2,513,768	2,513,913	100%	3,442	4,072	118%
Multi-Sectoral Transfers to LLGs_NonWage	105,133	68,019	65%	26,283	12,033	46%
Multi-Sectoral Transfers to LLGs_Wage	78,265	78,265	100%	19,566	19,566	100%
Other Transfers from Central Government	1,804,101	1,697,332	94%	451,025	438,864	97%
<b>Development Revenues</b>	<b>116,227</b>	<b>124,994</b>	<b>108%</b>	<b>42,450</b>	<b>3,750</b>	<b>9%</b>
District Discretionary Development Equalization Grant	28,901	23,774	82%	7,225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,326	101,220	116%	35,225	3,750	11%
<b>Total Revenues shares</b>	<b>4,712,600</b>	<b>4,577,630</b>	<b>97%</b>	<b>566,544</b>	<b>502,062</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,371	173,371	100%	43,343	43,343	100%
Non Wage	4,423,002	4,118,419	93%	480,748	569,870	119%
<b>Development Expenditure</b>						
Domestic Development	116,227	124,994	108%	24,950	17,656	71%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,712,600</b>	<b>4,416,784</b>	<b>94%</b>	<b>549,041</b>	<b>630,868</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>160,846</b>	<b>4%</b>			
Wage		0				
Non Wage		160,846				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:511 Jinja District****Quarter4**

<b>Total Unspent</b>	<b>160,846</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 502,062,027/= from the different revenue sources during the quarter under review. Cumulatively Ugx 4,577,630,000 was realized against the annual budget of Ugx. 4,712,600,000/= representing 97%% budget performance. It should be noted that the department performed poorly in regard to LLGs budget performance which was due to poor allocations from locally raised funds. Other Transfers from Central Government (URF) performed at 94% funds for the sub-counties were released at once for the whole financial year.

**Expenditure**

Wage allocation for the period under review was Ugx 54,548,922 this is inclusive of Town Council wage  
 Ugx 2,500,000,000 invested in a fixed deposit Account as the design and consultancy process is still on going  
 Renovations around the office block

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

All funds were used by the end of Financial Year

Due to system issues there is unspent money amounting to Ugx. 160,846,000 this was captured in quarter 2 but unfortunately the system did not recognize it

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

Monitored projects in the district

Periodic maintenance of 21.4Km Kabowa-Budiima Road

Periodic maintenance of Wanyange-Budiima Road

Routine manual maintenance of 147km like Bugembe-Wakitaka, Namulesa-Ivunamba, Kaitabawala-Lukolo, Namagera-Bubugo, Mabira-Buyengo Roads among others

Maintenance of road equipment

Maintained water pipes around Jinja Administration block

Technical advice and guidance to stakeholders provided.

Technical specifications of contracts prepared.

Supervision of technical works undertaken.

Building and other structural plans approved.

Engineering and works policies enforced

## Vote:511 Jinja District

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,931</b>	<b>64,211</b>	<b>95%</b>	<b>16,983</b>	<b>16,053</b>	<b>95%</b>
District Unconditional Grant (Wage)	31,278	31,278	100%	7,819	7,819	100%
Locally Raised Revenues	3,720	0	0%	930	0	0%
Sector Conditional Grant (Non-Wage)	32,933	32,933	100%	8,233	8,233	100%
<b>Development Revenues</b>	<b>556,095</b>	<b>556,095</b>	<b>100%</b>	<b>534,631</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	0	0	0%
Sector Development Grant	529,042	529,042	100%	529,042	0	0%
Transitional Development Grant	21,053	21,053	100%	5,589	0	0%
<b>Total Revenues shares</b>	<b>624,026</b>	<b>620,306</b>	<b>99%</b>	<b>551,614</b>	<b>16,053</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,278	31,278	100%	7,819	7,819	100%
Non Wage	36,653	32,897	90%	9,163	8,197	89%
<b>Development Expenditure</b>						
Domestic Development	556,095	556,095	100%	534,631	275,669	52%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>624,026</b>	<b>620,270</b>	<b>99%</b>	<b>551,614</b>	<b>291,686</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36</b>	<b>0%</b>			
Wage		0				
Non Wage		36				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36</b>	<b>0%</b>			



# Vote:511 Jinja District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 16,053,000 for the Quarter. this comprised of Government transfers of which Recurrent wage was UGX 7,819,000, Non Wage recurrent was UGX 8,233,000.

Transitional Development was zero and Development was also zero due to release of all development funds in third quarter.

the department was not allocated funds for local revenue during the quarter under review due to poor local revenue collections by the district thus 0% performance.

Total revenue performance is 3% which is attributed to the release of all development funds in the third quarter. the development expenditure for the quarter was 52% and total expenditure of 53%

The above funds were spent as follows:  
wage expenditure was UGX 7,819,000, Non wage was UGX 8,197,000, and development expenditure was UGX 275,669,000.  
Total expenditure for the quarter was UGX 291,686,000.

This translates into an unspent balance of UGX 36,000 for the quarter which was a system error however there was no unspent balance.

### Reasons for unspent balances on the bank account

there was no unspent balance. however, the 36,000 reflected was a result of a system error that could not be corrected.

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

Mobilisation and Sensitisation of communities in water and sanitation issues.  
Monitoring of facilities for functionality and good sanitation practices  
monitoring and follow up of the HESAN campaign in Buwenge and Buyengo Sub counties is ongoing.  
Supervision and monitoring of ongoing works  
Rehabilitation of the District Water Office Parking yard completed  
4 No. Boreholes drilled and 2No. boreholes casted and installed. the other two sites were dry holes

## Vote:511 Jinja District

## Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,045</b>	<b>226,320</b>	<b>116%</b>	<b>48,761</b>	<b>81,497</b>	<b>167%</b>
District Unconditional Grant (Wage)	125,768	125,768	100%	31,442	31,442	100%
Locally Raised Revenues	36,914	32,206	87%	9,228	4,396	48%
Multi-Sectoral Transfers to LLGs_NonWage	10,472	4,262	41%	2,618	1,086	41%
Multi-Sectoral Transfers to LLGs_Wage	14,032	17,124	122%	3,508	3,508	100%
Other Transfers from Central Government	0	39,100	0%	0	39,100	0%
Sector Conditional Grant (Non-Wage)	7,860	7,860	100%	1,965	1,965	100%
<b>Development Revenues</b>	<b>19,015</b>	<b>19,769</b>	<b>104%</b>	<b>4,754</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,548	11,302	107%	2,637	0	0%
<b>Total Revenues shares</b>	<b>214,060</b>	<b>246,089</b>	<b>115%</b>	<b>53,515</b>	<b>81,497</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,800	142,892	102%	34,950	34,950	100%
Non Wage	55,245	83,428	151%	13,811	46,547	337%
<b>Development Expenditure</b>						
Domestic Development	19,015	19,769	104%	4,754	8,467	178%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>214,060</b>	<b>246,089</b>	<b>115%</b>	<b>53,515</b>	<b>89,964</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:511 Jinja District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

By the end of the financial year, the department had received Shs 246,089,000 with details as seen above. This accounted for 115% budget performance. The over performance was attributed to the department receiving Shs. 39,100,000 as Other Transfers from Central Government from NEMA which was not budgeted for.

Local revenue and multi-sectoral transfers to LLGs performed at less than 100% due to poor local revenue collections thus affecting department allocations

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

All funds received were utilized by the end of the FY

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

- All 12 staff were paid salary by the end of each month
- The department received 3 more staff more during the quarter.
- 1 Natural resources sector meeting held
- 15 EIA inspection and reviews conducted on various investments
- Funds from NEMA were used for wetland demarcation and restoration
- 1 District compensation rate was prepared and awaiting approval by the Chief Government Valuer.

## Vote:511 Jinja District

## Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>995,209</b>	<b>623,845</b>	<b>63%</b>	<b>248,802</b>	<b>72,415</b>	<b>29%</b>
District Unconditional Grant (Wage)	51,100	51,100	100%	12,775	12,775	100%
Locally Raised Revenues	67,653	27,870	41%	16,913	11,593	69%
Multi-Sectoral Transfers to LLGs_NonWage	81,933	70,785	86%	20,483	14,320	70%
Multi-Sectoral Transfers to LLGs_Wage	40,482	38,346	95%	10,121	7,984	79%
Other Transfers from Central Government	678,276	359,978	53%	169,569	6,802	4%
Sector Conditional Grant (Non-Wage)	75,765	75,765	100%	18,941	18,941	100%
<b>Development Revenues</b>	<b>78,272</b>	<b>61,465</b>	<b>79%</b>	<b>19,568</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
External Financing	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,805	52,998	109%	12,201	0	0%
<b>Total Revenues shares</b>	<b>1,073,481</b>	<b>685,309</b>	<b>64%</b>	<b>268,370</b>	<b>72,415</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,582	89,446	98%	22,896	20,759	91%
Non Wage	903,627	534,399	59%	226,032	350,091	155%
<b>Development Expenditure</b>						
Domestic Development	57,272	61,465	107%	14,318	8,467	59%
Donor Development	21,000	0	0%	5,250	0	0%
<b>Total Expenditure</b>	<b>1,073,481</b>	<b>685,309</b>	<b>64%</b>	<b>268,495</b>	<b>379,318</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

Cumulatively, the department received Ushs. 685,309,000 of the total annual of Ushs. 1,073,481,000. Quarter out turn of Ushs. 105,089,000 of the quarter budget of Ushs 268,370,000 (64%).

The department did not receive UWEP Funds amounting to Ushs. 244,538,000 and external financing of Ushs. 21,000,000 this contributed to the poor budget performance of 64%

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

All funds received were spent within the financial year

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

Highlights of physical performance are as follows:

- 18 department staff paid salary for the quarter
- 25 youth trained in YLP implementation modalities
- 103 youth groups monitored
- 800 FAL learners trained
- 4 GBV activism campaigns carried out
- 25 juvenile cases handled and settled
- 4 Youth Executive committee meeting held
- Youth farming activities at Nakabango supported
- 40 assistive devices provided to PWDs
- 4 meeting of the Elderly council held
- 10 projects of PWDs monitored
- supported Obwakyabazinga Bwa Busoga
- 50 work places inspected
- 60 labour disputes settled
- 1 women council supported
- 58 women projects monitored
-

## Vote:511 Jinja District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,275</b>	<b>111,684</b>	<b>65%</b>	<b>43,069</b>	<b>21,851</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	41,894	41,894	100%	10,474	10,474	100%
Locally Raised Revenues	74,453	33,610	45%	18,613	7,004	38%
Multi-Sectoral Transfers to LLGs_NonWage	44,928	25,180	56%	11,232	1,624	14%
<b>Development Revenues</b>	<b>10,827</b>	<b>8,682</b>	<b>80%</b>	<b>1,648</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,593	4,449	67%	1,648	0	0%
<b>Total Revenues shares</b>	<b>183,102</b>	<b>120,366</b>	<b>66%</b>	<b>44,717</b>	<b>21,851</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,894	41,894	100%	10,474	10,474	100%
Non Wage	130,381	69,790	54%	33,204	11,377	34%
<b>Development Expenditure</b>						
Domestic Development	10,827	8,682	80%	1,648	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,102</b>	<b>120,366</b>	<b>66%</b>	<b>45,326</b>	<b>21,851</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

#### Revenue

During Quarter 4, Planning Unit was allocated Ugx 21,851,000, cumulatively Planning Unit was allocated Ugx 120,366,000 with details as seen above. this represents 66% budget performance

Local revenue allocation to the department during the quarter was 38% the performance with 45% cumulative performance. This was attributed to poor local revenue collections by the District. low local revenue allocation to the department affected the department's budget performance (66%). the department anticipated purchasing a vehicle using local funds, this was estimated at Ugx 40,783,000 which was not realized.

LLGs performed at 148% during the period under review and a cumulative performance of 48% this was as a result of poor budgeting by the LLGs

#### Expenditure

The biggest share of the allocation was spent o

### Reasons for unspent balances on the bank account

During the period under review there were no unspent funds

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

Salaries of members of staff was paid within time

3 DTPC meetings were held during the quarter under review, cumulatively 12 DTPC meeting were held since the beginning of the FY.

4th quarter multi-sectoral monitoring was carried out

Q3 Budget Performance progress report was prepared and submitted to MoFPED and other line Ministries

Coordinated preparation of the Budget performance report for Q3 FY 2018/19

Coordinated preparation of Draft and Final Performance Contract and Budget estimates for FY 2019/20

## Vote:511 Jinja District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,596</b>	<b>130,553</b>	<b>102%</b>	<b>32,149</b>	<b>32,036</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	40,108	40,108	100%	10,027	10,027	100%
Locally Raised Revenues	14,700	23,010	157%	3,675	5,550	151%
Multi-Sectoral Transfers to LLGs_NonWage	23,185	19,546	84%	5,796	3,809	66%
Multi-Sectoral Transfers to LLGs_Wage	40,603	37,889	93%	10,151	10,151	100%
<b>Development Revenues</b>	<b>4,234</b>	<b>4,234</b>	<b>100%</b>	<b>1,060</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,060	0	0%
<b>Total Revenues shares</b>	<b>132,830</b>	<b>134,786</b>	<b>101%</b>	<b>33,209</b>	<b>32,036</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,711	77,997	97%	27,021	20,178	75%
Non Wage	47,885	52,556	110%	15,753	14,735	94%
<b>Development Expenditure</b>						
Domestic Development	4,234	4,234	100%	1,060	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>132,830</b>	<b>134,786</b>	<b>101%</b>	<b>43,833</b>	<b>34,913</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

Cumulative Revenue out turn was Shs 134,786,000 against approved Budget of Shs132,830,000. representing performance of 101%. During the quarter under review Audit Department was allocated Ushs 32,035,792 quarter out turn (100%)

### Expenditure

All funds were utilized as per planned.

### Reasons for unspent balances on the bank account

All the funds were spent

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

- Staff Salaries paid for 3 months.
- Verification of payrolls and pay change reports for salaries done.
- Audited 87 primary schools, 20 secondary schools, Tertiary institutions, lower Local Governments and 1 quarterly report was prepared and submitted to relevant authorities.

# Vote:511 Jinja District

## Quarter4

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

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

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

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## Vote:511 Jinja District

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Quarter4

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## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

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Non Standard Outputs:	78 employees paid by 28th of every month for 12 months. LLG 115 staff; paid Pension and gratuity for 12 months by the 28th of the month. 12 technical Planning committees held. 4 National day celebrations organized on 9th October, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds. 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson Annual subscription to ULGA and CAO,s association made. 1Departmental Procurement plan prepared. 4quarterly departmental accountability reports prepared and submitted to CAO. 1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry.	78 employees paid for 12 months, 115 retired staff paid pension and gratuity, 12 DTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted,	78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted, One vehicle procured.	78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted, One vehicle procured.
211101 General Staff Salaries	935,315	888,905	95 %	247,094
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	3,020
212105 Pension for Local Governments	1,711,580	1,903,841	111 %	621,980
212107 Gratuity for Local Governments	1,897,082	1,897,082	100 %	475,985
213002 Incapacity, death benefits and funeral expenses	10,000	8,018	80 %	6,538
213004 Gratuity Expenses	6,000	4,500	75 %	12

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221001 Advertising and Public Relations	8,400	5,871	70 %	125
221002 Workshops and Seminars	6,000	5,505	92 %	1,790
221009 Welfare and Entertainment	6,100	6,100	100 %	453
221011 Printing, Stationery, Photocopying and Binding	5,000	2,549	51 %	430
221012 Small Office Equipment	2,000	2,000	100 %	2,000
221017 Subscriptions	6,100	6,100	100 %	1,575
222001 Telecommunications	1,800	1,800	100 %	450
223003 Rent – (Produced Assets) to private entities	4,000	4,000	100 %	2,060
223005 Electricity	12,000	11,971	100 %	0
223006 Water	12,000	10,011	83 %	2,000
224004 Cleaning and Sanitation	3,600	3,600	100 %	2,100
225001 Consultancy Services- Short term	15,000	12,000	80 %	9,256
227001 Travel inland	31,783	26,471	83 %	0
227004 Fuel, Lubricants and Oils	24,128	24,128	100 %	5,362
228002 Maintenance - Vehicles	11,600	10,962	95 %	2,409
282101 Donations	7,680	4,741	62 %	1,952
321608 General Public Service Pension arrears (Budgeting)	851,579	695,187	82 %	0
Wage Rect:	935,315	888,905	95 %	247,094
Non Wage Rect:	4,643,432	4,651,437	100 %	1,139,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,578,748	5,540,342	99 %	1,386,592

Reasons for over/under performance: Low salary payments to staff

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(100) Recruitment plan prepared and submitted to MOPS Request for clearance to recruit submitted to MoPS. submissions for recruitment prepared	(250) Recruitment plan prepared and submitted to MOPS	(250)Recruitment plan prepared and submitted to MOPS	(198)Recruitment plan prepared and submitted to MOPS
%age of staff appraised	(100) Induction of new employees at the District. Needs assessment at department and lower local Government carried out.	(100) 68 new employees inducted. Staff appraised in respect to Job targets	(25)Induction of new employees at the District.	(25)Induction of new employees at the District
Non Standard Outputs:	N/A	N/A	N/A	n/a
227001 Travel inland	2,400	2,400	100 %	600

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227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	4,800	100 %	1,200

Reasons for over/under performance: Delayed recruitment by DSC

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	160 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.	40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.	40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.	40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.
211103 Allowances (Incl. Casuals, Temporary)	170	900	529 %	0
227004 Fuel, Lubricants and Oils	1,030	1,030	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,930	161 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,930	161 %	0

Reasons for over/under performance: Inadequate funding

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	New vehicle purchased for administration	Funds being accumulated for purchase of vehicle	Funds being accumulated for purchase of vehicle.	Funds being accumulated for purchase of vehicle
228002 Maintenance - Vehicles	40,783	24,538	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,783	24,538	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,783	24,538	60 %	0

Reasons for over/under performance: Lack of funds for purchase another Vehicle.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
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Non Standard Outputs:		Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done. Payslips and payrolls printed for 12 month Distribution of Payslips and Payroll to the institutions and individual staffs	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.
221011	Printing, Stationery, Photocopying and Binding	17,351	9,567	55 %	0
221020	IPPS Recurrent Costs	25,000	18,320	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,351	27,887	66 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,351	27,887	66 %	0
Reasons for over/under performance:		Funds allocated are not enough to enable the department run its activities well			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(75%) Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	( )	(75%)Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	( )
Non Standard Outputs:		District Registry Office documentation and files updated		District Registry Office documentation and files updated	
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		1 computer set and printer procured for IT related activities, office space provided to house the computer workshop,		Office space provided to house the computer workshop.	
211103	Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	450	25 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	One procurement plan prepared for FY 2018/2019 and submitted to the MoFPED, PPDA and the District council. 4 quarterly procurement reports (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 2000 Local Purchase orders prepared, public procurement advertisements made and quarterly monitoring and reports prepared.	Four quarterly procurement report (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 4 monitoring report prepared.	One quarterly procurement report (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 1 monitoring report prepared.	One quarterly procurement report (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 1 monitoring report prepared.
211103 Allowances (Incl. Casuals, Temporary)	1,820	1,350	74 %	0
221001 Advertising and Public Relations	4,200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	3,580	800	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,150	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,150	22 %	0

Reasons for over/under performance:

Lack of transport for procurement unit.  
Inadequate funding**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(6) 5 computers serviced.	() 5 computers serviced.	()5 computers serviced.	()5 computers serviced.
No. of vehicles purchased	(1) 1 double cabin vehicle procured for Deputy CAOs office.	() 1 double cabin vehicle serviced for Deputy CAOs office.	()1 double cabin vehicle procured for Deputy CAOs office.	()1 double cabin vehicle procured for Deputy CAOs office.

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Non Standard Outputs:	Architectural and structural design of Construction of the District headquarters.	Architectural and structural design of Construction of the District headquarters.	Architectural and structural design of Construction of the District headquarters.	Architectural and structural design of Construction of the District headquarters.
281504 Monitoring, Supervision & Appraisal of capital works	21,168	21,168	100 %	0
312101 Non-Residential Buildings	400,000	400,000	100 %	400,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,168	421,168	100 %	400,000
Donor Dev:	0	0	0 %	0
Total:	421,168	421,168	100 %	400,000
Reasons for over/under performance:	Funds available are not enough to construct a District Headquarter			
<i>Total For Administration : Wage Rect:</i>	<i>935,315</i>	<i>888,905</i>	<i>95 %</i>	<i>247,094</i>
<i>Non-Wage Reccurent:</i>	<i>4,746,366</i>	<i>4,713,191</i>	<i>99 %</i>	<i>1,140,698</i>
<i>GoU Dev:</i>	<i>421,168</i>	<i>421,168</i>	<i>100 %</i>	<i>400,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,102,849</i>	<i>6,023,264</i>	<i>98.7 %</i>	<i>1,787,792</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-13) Annual performance report for FY2017/18 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(17/72018) Annual performance report for FY2017/2018 was prepared and submitted to MoFPED and OPM on 17/7/2018	()		()Annual performance report for FY2017/2018 was prepared and submitted to MoFPED and OPM on 17/7/2018
Non Standard Outputs:	14 staff salaries paid by the 25th day of the month for 12 months. Twelve departmental monthly meetings held. Twelve budget desk meetings held. One departmental work plan prepared and submitted to CAO One procurement plan for Finance department prepared 15 internship students trained Four quarterly monitoring and mentoring reports prepared 14 staffs appraised	28 staff salaries paid for 12 months by the 24th day of each month. Twelve departmental meetings held in the CFO's Office. Four quarterly monitoring reports prepared. Twelve budget meetings held. Thirteen Internship students trained.		14 staff salaries paid by the 25th day of the month for 3 months. Three departmental monthly meetings held. Three budget desk meetings held. 4 internship students trained One quarterly monitoring and mentoring report prepared	28 staff salaries paid for 3months by the 24th day of each month. Three departmental meetings held in the CFO's Office. One quarterly monitoring report prepared Three budget meetings held. Eight Internship students trained.
211101 General Staff Salaries	105,704	102,868	97 %		25,949
211103 Allowances (Incl. Casuals, Temporary)	19,522	19,092	98 %		7,674
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	1,200	0	0 %		0
221002 Workshops and Seminars	16,000	15,250	95 %		6,250
221003 Staff Training	4,000	25,250	631 %		0
221007 Books, Periodicals & Newspapers	1,720	500	29 %		0
221008 Computer supplies and Information Technology (IT)	6,500	5,417	83 %		0
221009 Welfare and Entertainment	9,700	9,568	99 %		5,002

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221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %	0
221012 Small Office Equipment	3,780	0	0 %	0
221014 Bank Charges and other Bank related costs	4,098	465	11 %	465
222001 Telecommunications	13,580	6,397	47 %	5,857
223002 Rates	227,540	176,292	77 %	1,062
223005 Electricity	7,500	7,500	100 %	3,627
223006 Water	3,500	3,500	100 %	3,500
225001 Consultancy Services- Short term	31,000	20,000	65 %	10,000
225003 Taxes on (Professional) Services	32,000	28,000	87 %	28,000
227001 Travel inland	52,418	46,968	90 %	26,723
227004 Fuel, Lubricants and Oils	18,000	16,058	89 %	3,704
228002 Maintenance - Vehicles	5,800	5,800	100 %	490
282104 Compensation to 3rd Parties	114,756	114,265	100 %	19,489
Wage Rect:	105,704	102,868	97 %	25,949
Non Wage Rect:	585,114	512,323	88 %	121,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	690,818	615,191	89 %	147,792

Reasons for over/under performance:

The department through team work was able to deliver all planned outputs in time. Staff transfers at the LLGs especially Town Councils affected their reporting timelines especially in Buwenge TC.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(158500000) U.shs 158,500 M collected at the District cash office and respective LLGs	(379017000) Ugx 379,017,000 collected as LST from the District HLG and 9 LLGs	()	(37305000)Ugx 37,305,000 collected as LST from the District HLG and 9 LLGs
Value of Hotel Tax Collected	(14600000) U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(27122000) U.shs 27,122,000 collected as Local hotel tax from the Town Councils and Budondo s/C	(3650000)U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(8689000)U.shs 8,689,000 collected as Local hotel tax from the Town Councils and Budondo s/C
Value of Other Local Revenue Collections	(2148759000) U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 2,500,000,000 to be collected as revenue unspent bala	(3656831000) Ugx 3,656,831,000 collected as total other local revenue inclusive of the balances brought forward	()	(816151000)Ugx 816,151,000 collected as total other local revenue inclusive of the balances brought forward

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Non Standard Outputs:	Four quarterly revenue monitoring reports produced and submitted to the Accounting Officer, finance committee and DEC Four quarterly revenue enhancement meetings held Local revenue management data base maintained and updated on a monthly basis. District Local revenue enhancement plan for the FY 2019/2020 prepared and approved by council by 30th April 2019. one bench marking trip made to Mbarara DLG by the finance committee	Four quarterly revenue monitoring and mentoring report produced. Three local revenue enhancement meeting held with members of finance Committee and Staffs. Local revenue database updated in the 9LLGs .	One quarterly revenue monitoring report produced and submitted to the Accounting Officer, finance committee and DEC. One quarterly revenue enhancement meeting held. Local revenue management data base maintained and updated on a monthly basis.	One quarterly revenue monitoring and mentoring report produced. One local revenue enhancement meeting held with members of finance Committee and Staffs. Local revenue database updated in the 9LLGs .
211103 Allowances (Incl. Casuals, Temporary)	6,679	6,679	100 %	1,670
221001 Advertising and Public Relations	3,780	3,780	100 %	1,006
221002 Workshops and Seminars	14,120	9,620	68 %	4,030
221003 Staff Training	800	800	100 %	400
221007 Books, Periodicals & Newspapers	200	200	100 %	100
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221009 Welfare and Entertainment	400	400	100 %	50
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	600	600	100 %	450
224005 Uniforms, Beddings and Protective Gear	2,200	2,200	100 %	1,650
227001 Travel inland	8,280	7,660	93 %	2,460
227004 Fuel, Lubricants and Oils	6,048	4,652	77 %	0
228002 Maintenance - Vehicles	5,800	5,139	89 %	4,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,707	43,330	79 %	17,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,707	43,330	79 %	17,206
Reasons for over/under performance:	The collections from taxi parks have performed poorly due to the changes in the modalities for its management and collection of dues by URA.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved Annual workplan for FY 2019/2020 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(9/4/2019) Budget Estimates for FY 2019/2020 approved by council on 9/4/2019 under MIN/DC/130/2019. Annual work plan, Performance contract, Procurement plan, recruitment plan and staff lists for 2019/2020 submitted to MoFPED	(2019-05-31)Approved Annual workplan for FY 2019/2020 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(2019-04-09)Budget Estimates for FY 2019/2020 approved by council on 9/4/2019 under MIN/DC/130/2019. Annual work plan, Performance contract, Procurement plan, recruitment plan and staff lists for 2019/2020 submitted to MoFPED
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft Budget and Annual workplan laid to council for FY 2019/2020 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(28/2/2019) Draft Budget laid to Council on 28/2/2019 under MIN/DC/120/2019	()	(2019-02-28)Draft Budget laid to Council on 28/2/2019 under MIN/DC/120/2019
Non Standard Outputs:	Four quarterly budget review meetings held. Four External budget workshops attended. Nine Mentoring trips made to LLGs on budgeting and budget implementation.	Four Quarterly budget review meetings held in the TPC and Finance committee.  One Budget LG conference workshop attended.	One quarterly budget review meetings held  One external Budget workshop attended.	One Quarterly budget review meetings held in the TPC and Finance committee.
221103 Allowances (Incl. Casuals, Temporary)	13,500	12,500	93 %	10,800
221001 Advertising and Public Relations	200	600	300 %	0
221002 Workshops and Seminars	9,400	8,450	90 %	4,025
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	150	75 %	0
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	6,500	4,386	67 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	907	907	100 %	227
223001 Property Expenses	5,307	5,000	94 %	5,000
225001 Consultancy Services- Short term	3,100	3,100	100 %	775
227001 Travel inland	10,000	9,500	95 %	6,000

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227004 Fuel, Lubricants and Oils	4,320	2,595	60 %	2,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,034	48,787	86 %	29,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,034	48,787	86 %	29,571

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis. 100% of advances accounted for on a monthly basis	100% of all invoices approved and paid. Advance Register Maintained.	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis. 100% of advances accounted for on a monthly basis.	100% of all invoices approved and paid. Advance Register Maintained.
211103 Allowances (Incl. Casuals, Temporary)	3,900	3,800	97 %	950
221002 Workshops and Seminars	4,800	3,600	75 %	0
221009 Welfare and Entertainment	2,100	2,100	100 %	125
221011 Printing, Stationery, Photocopying and Binding	6,000	5,504	92 %	4,344
227001 Travel inland	9,200	7,814	85 %	3,698
227004 Fuel, Lubricants and Oils	1,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,440	22,818	83 %	9,117
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,440	22,818	83 %	9,117

Reasons for over/under performance: Delayed clearing of payments in bank of Uganda in the month of June 2019. Sufficient funds should be availed.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual LG final accounts For FY 2017/18 produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(28/8/2019) Anuual LG accounts for FY 2017/2018 produced and submitted to Auditot General on 28/8/2019	()	(2018-08-28)Anuual LG accounts for FY 2017/2018 produced and submitted to Auditot General on 28/8/2019
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Non Standard Outputs:		Four quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter. Four Quarterly accountability reports prepared and approved by MoFPED using the PBS. All bank accounts maintained by the District and fully reconciled on a monthly basis. Four quarterly monitoring and mentoring reports made on LLGs Accounting Services. Nine LLG Quarterly Accounts reviewed by the District Head of Finance	Three quarterly accountability reports prepared and submitted to MoFPED.  Three Quarterly Accounts prepared and submitted to MoFPED .	One quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter.	Third Quarter Accounts prepared and submitted to MoFPED by the 17th May 2019.
221103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,125
221002 Workshops and Seminars	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000	36 %		0
221014 Bank Charges and other Bank related costs	57	0	0 %		0
221016 IFMS Recurrent costs	47,143	47,143	100 %		14,395
222001 Telecommunications	500	319	64 %		194
227002 Travel abroad	1,500	1,500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,200	59,162	97 %		17,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,200	59,162	97 %		17,014

Reasons for over/under performance:

The Formats provided by Accountant General on IFMS and those required by Public Sector department in MoFPED should be aligned together.

## Capital Purchases

## Output : 148175 Vehicles and Other Transport Equipment

N/A					
Non Standard Outputs:		Office Carpet and Three desk; Computers purchased		one desk computer purchased	
312203 Furniture & Fixtures	4,234	4,234	100 %		0



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,234	4,234	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,234	4,234	100 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>105,704</i>	<i>102,868</i>	<i>97 %</i>	<i>25,949</i>
<i>Non-Wage Reccurent:</i>	<i>785,495</i>	<i>686,420</i>	<i>87 %</i>	<i>194,752</i>
<i>GoU Dev:</i>	<i>4,234</i>	<i>4,234</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>895,433</i>	<i>793,521</i>	<i>88.6 %</i>	<i>220,700</i>

## Vote:511 Jinja District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Salary for both Technical and political leaders paid for 12 months,  12 DTPC and DEC meetings attended, 6 council and 6 Sectoral committee meetings organised,  Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made.	- Salary paid - Council and committee sessions arranged - Schedule of council and committee sessions communicated and relevant documents circulated - Agenda of council and committee sessions prepared and minutes taken;		Salary for both Technical and political leaders paid for 3 months, 3DTPC and DEC meetings attended, 2 council and 6 Sectoral committee meetings organized,	- Salary paid - Council and committee sessions arranged - Schedule of council and committee sessions communicated and relevant documents circulated - Agenda of council and committee sessions prepared and minutes taken;
211101 General Staff Salaries	212,907	212,907	100 %		53,227
211103 Allowances (Incl. Casuals, Temporary)	8,091	8,091	100 %		1,840
213004 Gratuity Expenses	1	852	100000 %		852
221001 Advertising and Public Relations	11,000	11,000	100 %		3,500
221002 Workshops and Seminars	3,200	3,200	100 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,050
221011 Printing, Stationery, Photocopying and Binding	1,540	1,540	100 %		1,050
221017 Subscriptions	200	200	100 %		0
222001 Telecommunications	1,000	1,000	100 %		300
227001 Travel inland	6,800	6,800	100 %		1,765
227004 Fuel, Lubricants and Oils	13,000	13,138	101 %		5,688
228002 Maintenance - Vehicles	5,800	15,800	272 %		13,232
282101 Donations	2,400	2,400	100 %		1,200
Wage Rect:	212,907	212,907	100 %		53,227
Non Wage Rect:	55,032	66,021	120 %		31,477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	267,939	278,928	104 %		84,704

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Communication as many times councillor's change places of residence yet the phone numbers are off					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	One District procurement Plan approved by Council and submitted to PPDA and MoFPED. Four quarterly micro procurement reports prepared and submitted to PPDA  Four Quarterly Procurement progress report submitted to Finance committee for discussion.  95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019  Twelve Contracts committee minutes prepared 	1. Approved procurement plans and any subsequent amendments to the plan. 2. Sent a representative to attend pre-bid meetings, and witness bid closure and opening. 3. Approved Procurement Plans and any Subsequent amendments to the plan.		95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019.  Three Contracts committee minutes prepared.	1. Approved procurement plans and any subsequent amendments to the plan. 2. Sent a representative to attend pre-bid meetings, and witness bid closure and opening. 3. Approved Procurement Plans and any Subsequent amendments to the plan.
211103 Allowances (Incl. Casuals, Temporary)	2,654	2,654	100 %		1,828
221008 Computer supplies and Information Technology (IT)	536	536	100 %		262
221011 Printing, Stationery, Photocopying and Binding	566	566	100 %		142
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,957	4,957	100 %		2,533
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,957	4,957	100 %		2,533
Reasons for over/under performance: Incomplete and delayed requisitions by user departments					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Recruitment and confirmation of staff	Vacancies for unfilled posts in the district as per available wage bill were advertised	Recruitment and confirmation of staff as per submissions	Technical advice to the District Service Commission on matters of recruitment
		Technical advice to the District Service Commission on matters of recruitment		Recruited new staff as per departmental needs
		District Service Commission meetings scheduled and invitations circulated		Confirmed appointments,
		Recruited new staff as per departmental needs		Disciplinary control over persons holding or acting in any such office and to remove those persons from office, is vested in the district service commission.
		Confirmed appointments,		
		Disciplinary control over persons holding or acting in any such office and to remove those persons from office, is vested in the district service commission.		
211103 Allowances (Incl. Casuals, Temporary)	12,600	12,600	100 %	3,213
213004 Gratuity Expenses	2,000	2,000	100 %	740
221001 Advertising and Public Relations	6,400	6,400	100 %	965
221004 Recruitment Expenses	17,738	17,738	100 %	5,032
221007 Books, Periodicals & Newspapers	520	520	100 %	90
221008 Computer supplies and Information Technology (IT)	408	408	100 %	308
221009 Welfare and Entertainment	2,012	2,012	100 %	526
221011 Printing, Stationery, Photocopying and Binding	2,968	2,968	100 %	1,020
221017 Subscriptions	979	6,550	669 %	6,190
222001 Telecommunications	600	600	100 %	150
222002 Postage and Courier	200	200	100 %	200
227001 Travel inland	7,575	7,575	100 %	2,648
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,600	63,171	110 %	21,981
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,600	63,171	110 %	21,981
Reasons for over/under performance:	Interference in commission activities from all stakeholders			

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) Applications for land titles received from the various councils of the District	(877) Lease applications prepared  Records of Board meetings and minutes taken and Reports prepared  Decisions of the Board communicated to relevant authorities		(250)250 Applications for land titles received from the various councils of the District	(187)Lease applications prepared  Records of Board meetings and minutes taken and Reports prepared  Decisions of the Board communicated to relevant authorities
No. of Land board meetings	(8) 8 land board meetings held.	(12) 12 Land board meetings were held during the year		(2)Two land board meetings held.	(5)5 Land board meetings were held during the quarter
Non Standard Outputs:	Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	6,200	6,200	100 %		5,255
221009 Welfare and Entertainment	270	270	100 %		135
221011 Printing, Stationery, Photocopying and Binding	858	858	100 %		458
227001 Travel inland	1,100	1,100	100 %		480
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,528	9,528	100 %		6,928
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,528	9,528	100 %		6,928
Reasons for over/under performance:		Multiple ownership leading to wrangles and delayed execution of duties			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(12) 12 Auditor Generals queries received and discussed.	()		(3)Three Auditor Generals queries received and discussed.	()
Non Standard Outputs:	Departmental quarterly quarterly progress report submitted to Accounting Officer. Twelve TPC meetings attended	N/A		Departmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attended	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %		3,593

## Vote:511 Jinja District

## Quarter4

221007 Books, Periodicals & Newspapers	504	504	100 %	102
221009 Welfare and Entertainment	500	500	100 %	180
221011 Printing, Stationery, Photocopying and Binding	3,003	3,003	100 %	392
227001 Travel inland	1,500	1,850	123 %	600
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	14,657	102 %	5,317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,307	14,657	102 %	5,317
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held once every after two months	(6) 6 council meetings held during the FY	(2)6 council meetings held once every after two months	(2)2 council meetings held once every after two months
Non Standard Outputs:	12 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month; 4 quarterly multi-sectoral field monitoring activities conducted, reports compiled, shared and resolutions made.	11 elected leaders salaries paid by the 30th day of every month for 3 months	11 elected leaders salaries paid by the 30th day of every month for 3 months One quarterly multi-sector field monitoring activities conducted, reports compiled, shared and resolutions made.	11 elected leaders salaries paid by the 30th day of every month for 3 months
211103 Allowances (Incl. Casuals, Temporary)	5,040	5,040	100 %	660
213001 Medical expenses (To employees)	2,400	2,400	100 %	1,300
213004 Gratuity Expenses	175,257	175,257	100 %	156,057
221007 Books, Periodicals & Newspapers	1,800	1,800	100 %	1,010
221009 Welfare and Entertainment	3,000	3,000	100 %	240
222001 Telecommunications	1,800	1,800	100 %	450
223005 Electricity	1,440	3,610	251 %	3,000
223006 Water	1,440	1,440	100 %	1,080
224004 Cleaning and Sanitation	700	700	100 %	500
227004 Fuel, Lubricants and Oils	32,040	32,040	100 %	20,840
228002 Maintenance - Vehicles	5,800	5,800	100 %	4,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,717	232,887	101 %	189,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,717	232,887	101 %	189,467

## Vote:511 Jinja District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor time management thus delayed meetings					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	24 standing committee meetings held in the CAOs committee room, 24 standing committee reports prepared and presented to the District council for further management, Organise retreat meetings for both the District council and the Technical staff.	6 standing committee meetings held during the financial year		6 standing committee meetings held in the CAOs committee room, 6 standing committee reports prepared and presented to the District council for further management, Organize retreat meetings for both the District council and the Technical staff.	2 standing committee were meetings held, once every after two months
211103 Allowances (Incl. Casuals, Temporary)	118,800	118,800	100 %		68,068
221003 Staff Training	32,000	32,000	100 %		5,600
227001 Travel inland	1,200	1,200	100 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,000	152,000	100 %		74,328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	152,000	152,000	100 %		74,328
Reasons for over/under performance: Poor time management by members					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Forty conference chairs purchased for the District Council Hall A new computer set for Clerk to Council	Council chairs were delivered in quarter 3			Council chairs were delivered in quarter 3 monitoring their performance

# Vote:511 Jinja District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312203 Furniture & Fixtures	8,000	8,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	8,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	8,000	100 %		0
Reasons for over/under performance: More furniture required for other offices					
Total For Statutory Bodies : Wage Rect:	212,907	212,907	100 %		53,227
Non-Wage Reccurent:	524,142	543,222	104 %		332,031
GoU Dev:	8,000	8,000	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	745,049	764,129	102.6 %		385,258



## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. 31 Agricultural Extension workers paid salary for 12 months (July 2018 to June 2019). 2. 11 District Extension staff facilitated with SDAs & fuel per month. 3. quarterly planning meetings conducted. 4. Capacity building workshops for field extension workers conducted on quarterly basis. 5. Participated in the National Agricultural show exhibitions in Jinja. 6. Monitoring visits of agricultural extension services monitored by district political leaders. 7. National meetings and Courses attended. 8. Vehicle repaired and welfare items procured	31 Sub-county agriculture extension staff paid salary for 3 months (July 2018 to June 2019). 4 monitoring visits by Production & Natural Resources Committee conducted. 3 Multi-sectoral monitoring visits to 48 model farmers conducted. 51 planning meetings (3 for Veterinary, 3 for crop, 3 for Entomology, 3 HoDs & 1 annual review & Planning). 7 training for staffs in Crop & Veterinary staffs.		31 Extension staffs paid salary for 3 months. 11 District extension staffs facilitated with fuel and SDAs to supervise extension services offered at LLGs. 12 planning meetings held for HODs. 1 capacity building workshop held. 1 monitoring visit by District leaders to all LLGs held. Attend 3 National level meetings.	31 Sub-county agriculture extension staff paid salary for 3 months (April to June 2019). 1 monitoring by Production & Natural Resources Committee conducted. 1 Multi-sectoral monitoring visit to 36 model farmers conducted. 17 planning meetings (3 for Veterinary, 3 for crop, 3 for Entomology, 3 HoDs & 1 annual review & Planning). 3 trainings for staffs in Crop & Veterinary staffs.
211101 General Staff Salaries	658,912	656,963	100 %		170,813
221002 Workshops and Seminars	6,732	6,732	100 %		3,366
221008 Computer supplies and Information Technology (IT)	350	350	100 %		88
221011 Printing, Stationery, Photocopying and Binding	287	287	100 %		76
227001 Travel inland	45,768	45,768	100 %		12,750
227004 Fuel, Lubricants and Oils	23,512	23,512	100 %		5,878

## Vote:511 Jinja District

## Quarter4

228002 Maintenance - Vehicles	600	600	100 %	325
Wage Rect:	658,912	656,963	100 %	170,813
Non Wage Rect:	77,249	77,249	100 %	22,482
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	736,162	734,212	100 %	193,296

Reasons for over/under performance:

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:

9 Sub-county motor cycles serviced and repaired per quarter. 9 Sub-counties provided with stationery items per quarter. 9 Sub-counties provided with Extension kits per quarter. Farmer registration carried out in 9 Subcounties per quarter. Farmer field days and exchange visits carried out in 9 Sub-counties per quarter. field workers. LLG extension staffs motorcycled repaired. Essential extension kits for LLGs procured. Stationery and essential tools for data collection procured. 31 LLG extension staffs facilitated with fuel and SDAs to reach out to farmers.

46,233 farming households supported with advisory services through Farm visits, training, registration for OWC inputs, beneficiary followups, case treatment, vaccinations, market linkages & Radio talk shows for 36 hours. 3 field staff motor cycles repaired. 9 LLGs provided with stationery items for 4 quarters. 9 LLGs provided with data collection templates for 4 quarters. Farmer registration carried out & is at 73%. 15 farmers exchange visits carried out.

9 motor cycles for LLG extension staffs repaired and serviced. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools for collection of agric. data & farmer registration. 9 LLGs provided with Extension kits. Registration of farmers carried out in all LLGS for 3 months. Farmer exchange visits carried out in all LLGs.

6,783 farming households supported with advisory services through Farm visits, training, registration for OWC inputs, beneficiary followups, case treatment, vaccinations, market linkages & Radio talk shows for 36 hours. 3 field staff motor cycles repaired. 9 LLGs provided with stationery items. 9 LLGs provided with data collection templates. 15 farmer exchange visits made.

263101 LG Conditional grants (Current)	129,877	129,880	100 %	34,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,877	129,880	100 %	34,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,877	129,880	100 %	34,585

## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds were utilized 100% but the system failed to capture Ugx 32,058,488 Shs. Non wage that was spent and input.				

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Demonstrations in dairy, Banana, Piggery, Coffee and Cocoa enterprises set up in all LLGs.	Procured assorted items for honey processing. Procured 750 kg of fish feed for testing the Tilapia fish fry produced at the 2 breeding centers. Procured 1,500 banana tissue plantlets for Nakabango district Farm and Buyengo s/c banana garden. Procured 100 litres of bio-pesticide for cocoa & coffee pests. Procured 1 grass chopper, 1 fridge and 60 bags of Napier planting materials for Butagaya Dairy farmers Association.		1 demonstration in the prioritized district enterprises carried out.	All planned activities were implemented by the end of 3rd quarter
312101 Non-Residential Buildings	58,008	58,008	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	58,008	100 %		0
Donor Dev:	0	0	0 %		0
Total:	58,008	58,008	100 %		0

Reasons for over/under performance: Activity implemented as per plan and inputs being utilized for increased production by the beneficiary farmers.

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018202 Cross cutting Training (Development Centres)

N/A					
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## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:		<p>Pay salary to 11 District Extension staffs for 12 months. Supervise, Monitor activities implemented in the sector on quarterly basis. Monthly &amp; Quarterly report making to District Council, DTPC, &amp; PBS. Planning and Budgeting for FY 2019/2020- BFP, PBS draft contracts performance and Performance contract. Facilitate DPMOs travels to MAAIF, NAADS secretariat and other places for linkages &amp; consultations. Pay monthly bills for utilities at the District Production Office &amp; Nakabango farm.</p> <p>District farm Manager facilitated on quarterly basis. Procure welfare items and maintain hygiene at the office. Repair and routine service of vehicle UAJ 282X.</p>	<p>11 district level staff paid salary for 3 months (July 2018 to June 2019). 15 crop &amp; animal Disease and pests surveillance visits made, 4 Inspections &amp; certification visits for 13 NGOs, 45 Agro-input dealers, 13 Higher Level Farmers Organizations &amp; 189 Farmers', Organizations carried out. Compiled 12 monthly, 4 quarterly reports, PBS 1st, 2nd, 3rd &amp; 4th qtr accountability reports, BFP FY 2019/2020, draft and approved performance contract made.</p>	<p>Paid salary for 11 District extension staff for 3 months. Supervise, Monitor activities implemented in the sector. Monthly report making to District Council, DTPC &amp; PBS. Paid bills for utilities utilized by Production &amp; Nakabango farm for 3 months. Nakabango district farm manager facilitated with fuel &amp; SDAs for 3 months. Travels for the DPMO for consultations facilitated. Procure welfare items for 3 months. Routine servicing of vehicle UAJ 282X.</p>	<p>11 district level staff paid salary for 3 months (April to June 2019). 12 crop &amp; animal Disease and pests surveillance visits made, Inspections &amp; certification for 13 NGOs, 45 Agro-input dealers, 13 Higher Level Farmers Organizations &amp; 189 Farmers', Organizations carried out. Compiling monthly, quarterly reports, PBS 4th qtr accountability, draft and approved performance contract made.</p>
211101	General Staff Salaries	142,265	142,262	100 %	35,501
221002	Workshops and Seminars	3,000	3,000	100 %	750
221009	Welfare and Entertainment	2,600	2,600	100 %	1,000
222001	Telecommunications	1,200	1,200	100 %	363
223005	Electricity	2,000	2,000	100 %	500
223006	Water	1,000	1,000	100 %	250
227001	Travel inland	8,750	8,750	100 %	2,350
227004	Fuel, Lubricants and Oils	7,524	7,524	100 %	1,881
228002	Maintenance - Vehicles	5,800	5,800	100 %	1,808
	Wage Rect:	142,265	142,262	100 %	35,501
	Non Wage Rect:	31,874	31,874	100 %	8,901
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	174,140	174,136	100 %	44,403
Reasons for over/under performance:		Activity performed as per the plan. All reports submitted.			
Output : 018203 Livestock Vaccination and Treatment					

## Vote:511 Jinja District

## Quarter4

N/A					
Non Standard Outputs:		4 regulatory and enforcement visits to livestock service points carried out. Livestock data collected on monthly basis. Maintenance of the dairy unit at Nakabango farm.	3 regulatory visit to 22 livestock service points and culprit cautioned. 12 months (July 2018 to June) livestock monthly data collected and reports submitted to MAAIF	1 regulatory visit to livestock service points carried out. livestock data for 3 months collected.	1 regulatory visit to 12 livestock service points and culprit cautioned. 3 months (April to June) livestock monthly data collected and reports submitted to MAAIF.
227001	Travel inland	1,195	1,195	100 %	302
227004	Fuel, Lubricants and Oils	3,450	3,450	100 %	863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,645	4,645	100 %	1,164
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,645	4,645	100 %	1,164
Reasons for over/under performance:		Low compliance to veterinary laws by the trades due to few follow up made by the technical officers due to inadequate funds.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		6 monitoring, control and surveillance visits conducted. 6 sensitization meetings of fishers conducted.	6 Monitoring, Control and Surveillance visits made at Landing sites and fish market. Licensing of 37 fish vessels	2 monitoring, control and surveillance visits made.	4 Monitoring, Control and Surveillance visits made at Landing sites and fish market. Licensing of 37 fish vessels
227001	Travel inland	1,150	1,150	100 %	288
227004	Fuel, Lubricants and Oils	3,717	3,717	100 %	929
228002	Maintenance - Vehicles	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,367	5,367	100 %	1,717
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,367	5,367	100 %	1,717
Reasons for over/under performance:		MCS inspections is now multi sectoral and requires harmonization of all stakeholders. Activities carried out as planned.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:		Promoted 5 crop varieties tolerant to pests and resilient to climate change effects. Collected seasonal data on major crops grown. Carried out 4 field visits to assess adoptions of Sustainable Land Management practices. Trained 30 VODP participating Farmer Groups in; -Recommended agronomic practices for Soya and Sunflower growing. -Sustainable Land Management practices -Post harvest handling practices -Local Seed Production -Oil grain quality management and storage -Yield data collection Safe use and handling of agro-chemicals -Group dynamics -Group Savings Established 30 Local Seed production gardens for soya and Sunflower.. Conducted 8 District level planning meetings for VODP activities. Held 4 review and evaluation meetings for VODP activities. Coordinated VODP activities by FPP.	Carried out 4 crop pest surveillance. Control measures instituted. 32 Farmer Groups carried established 6 gardens (4 acres) of soy bean demonstration.	Data on major crops grown in the district collected.	Carried out 2 crop pest surveillance. Control measures instituted.
221002	Workshops and Seminars	32,200	32,200	100 %	0
227001	Travel inland	13,661	13,661	100 %	616
227004	Fuel, Lubricants and Oils	3,919	3,919	100 %	680
228002	Maintenance - Vehicles	5,800	625	11 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,580	50,405	91 %	1,920
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,580	50,405	91 %	1,920

## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Ugx. 5,800,000 for vehicle maintenance from Local Revenue was not released hence the under performance. Crop Pests are rampant in coffee and cocoa plants.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) 50 new tsetse control traps procured. 1 litre of impregnating chemical Deltamethrine procured.	(85) 85 tsetse traps impregnated and deployed in Butagaya and Budondo S/c.		(0)n/a	(0)n/a
Non Standard Outputs:	Impregnated the 50 new traps and re-impregnated the old ones. Deployed the impregnated traps. Carried out monthly catch surveys. Established an apiary demonstration unit with 6 KTB bee hives in Busede S/c carried out 4 Sensitization meetings with bee farmers on production and honey value addition.	12 monthly catch surveys conducted. No significant findings for tsetse flies. 5 training on bee farming for 23 farmers in Butagaya conducted. 57 kg of honey harvested.		Monthly tsetse fly catch surveys conducted. 1 training in bee farming conducted.	3 monthly catch surveys conducted. No significant findings for tsetse flies. 2 training on bee farming for 23 farmers in Butagaya conducted. 23 kg of honey harvested.
227001 Travel inland	1,640	1,640	100 %		410
227004 Fuel, Lubricants and Oils	2,448	2,448	100 %		612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,088	4,088	100 %		1,022
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,088	4,088	100 %		1,022
Reasons for over/under performance:	100% release for the funds and activities implemented as planned. Trap vandalizing is on the increase.				

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:		Procured 150 litres of liquid nitrogen. Established 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c Procureed 50 tsetse fly control traps. Procureed 6 KTB bee hives and accessories. Procured 1 Oxygen dissolving meter and 1 temperature meter. Managed and Controlled of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Established 3 acres of bananas at nakabango far. Established 1 acre of clonal coffee mother garden at Nakabango farm. Established 2 acres of pastures and 1 cow shed at Nakabango farm.	6 KTB bee hives, 1 oxygen dissolving meter were procured. 3 Communal animal spraying crushes established in Buwenge, Mafubira & Busede. Established 1 acre of clonal coffee mother garden at Nakabango farm. Sprayed the 6 care mango orchard with pesticides and put in place fruit fly traps. Established 3 acres of bananas at Nakabango district farm. Maintained the 2 acres of pastures at Nakabango farm.	Managed and Controlled of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Established 3 acres of bananas at nakabango farm. Established 1 acre of clonal coffee mother garden at Nakabango farm. Established 2 acres of pastures and 1 cow shed at Nakabango farm.	Sprayed the 6 care mango orchard with pesticides and put in place fruit fly traps. Established 3 acres of bananas at Nakabango district farm. Maintained the 2 acres of pastures at Nakabango farm.
312104	Other Structures	32,300	32,300	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,300	32,300	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,300	32,300	100 %	0
Reasons for over/under performance:		Funds released to the department at 100%. All planned activities implemented but prolonged dry spells in season B 2018 led to wilting of 4 lines (2,800 plants) of the planted clonal coffee.			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building ay yje DPOs office.		Plaster and shutter the plant/animal clinic and laboratory building at DPOs office.	
281504	Monitoring, Supervision & Appraisal of capital works	773	773	100 %	0



## Vote:511 Jinja District

## Quarter4

312104 Other Structures	33,993	33,993	100 %	4,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,766	34,766	100 %	4,334
Donor Dev:	0	0	0 %	0
Total:	34,766	34,766	100 %	4,334

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(8) Radio talk shows on Value addition of agricultural enterprises conducted.	(8) Radio talk shows on market linkages and market information.	(2)Radio talk shows on value addition of agricultural produce.	(6)Radio talk shows on Busoga One on farm produce market linkages.
Non Standard Outputs:	5 Area Cooperatives formed and prepared for specific enterprises. 5 Trainings on value addition conducted in the formed Cooperatives.	1 Soy bean Higher Level farmers' organization established with a membership of 13 FGs. 1 Maize Higher level farmers' organization established with 2 farmers' groups.	1 Area Cooperative for Agricultural Products formed.	1 Soy bean Higher Level farmers' organization established with a membership of 13 FGs.

227004 Fuel, Lubricants and Oils	3,780	3,780	100 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,780	3,780	100 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,780	3,780	100 %	1,890

Reasons for over/under performance: 100% funds released to the sector.

**Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	4 trainings conducted on improved Produce standards conducted. 4 Procurements of office stationery conducted.	1 training on Farm produce standards conducted for 54 participants in Busede S/c	1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out.	1 training on Farm produce standards conducted for 54 participants in Busede S/c
221002 Workshops and Seminars	200	200	100 %	100
227001 Travel inland	5,003	5,003	100 %	1,876

## Vote:511 Jinja District

## Quarter4

227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,703	7,703	100 %	3,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,703	7,703	100 %	3,226

Reasons for over/under performance: Release of funds was 100% and activities were performed as planned.

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer Organizations linked to better markets of Produce.	(4) Buwenge Maize FG linked to WFP for markets, Butagaya Maize FG linked to WFP, Masese Fish Farmers and Mafubira Youths Group linked to fish markets in Rwanda,	(1)1 Producer Organization linked to market	(1)Masese Fish farmers association linked to markets in Rwanda and Congo.
No. of market information reports disseminated	(12) 5 Major markets in the District (JMC market, , Bugembe, Mafubira, Budondo, Buwenge). 12 market information data sheets disseminated.	(12) Market information from 5 major markets disseminated on Radio and reports.	(3)Data for 5 major markets collected for 3 months.	(3)Monthly Market information from 5 major markets disseminated on Radio and reports.
Non Standard Outputs:	Market management report prepared and submitted to CAO and other offices including Ministry of trade.,	1 report on market information made and submitted to the District Production & Natural Resources Committee.	1 report made and submitted	1 report on market information made and submitted to the District Production & Natural Resources Committee.

221002 Workshops and Seminars	1,200	1,200	100 %	600
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,101

Reasons for over/under performance: 100% release for funds and activities implemented as planned.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
Non Standard Outputs:	12 SAACOs supervised, inspected, trained and audited for compliance.		3 SAACOs supervised, Inspected and Audited.	
221002 Workshops and Seminars	1,183	1,183	100 %	592

## Vote:511 Jinja District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,017	2,017	100 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,096
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>801,178</i>	<i>799,224</i>	<i>100 %</i>	<i>206,315</i>
<i>Non-Wage Reccurent:</i>	<i>326,563</i>	<i>321,391</i>	<i>98 %</i>	<i>79,105</i>
<i>GoU Dev:</i>	<i>125,074</i>	<i>125,074</i>	<i>100 %</i>	<i>4,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,252,815</i>	<i>1,245,689</i>	<i>99.4 %</i>	<i>289,753</i>

## Vote:511 Jinja District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		HIV mentorship and support supervision,DHT meetings,monitoring and tracking staff attendance to duty			Payment of staff salaries for 3 months by 28th of every month,monitoring and support supervision,payment of utilities,distribution of gas and vaccines
211101 General Staff Salaries	5,446,175	5,281,823	97 %		1,465,152
Wage Rect:	5,446,175	5,281,823	97 %		1,465,152
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,446,175	5,281,823	97 %		1,465,152
Reasons for over/under performance:	Funding to district health office was only 42% of PHC non wage yet the PHC guidelines says 20% of PHC non wage				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(130000) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(55234) St Benedict ,Jinja Islamic , Crescent Medical centre, All Saints Kagoma, Iwololo,Masese Danida and Muguluka		(32500)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Masese Danida,	(22734)St Benedict ,Jinja Islamic , Crescent Medical centre, All Saints Kagoma, Iwololo,Masese Danida and Muguluka
Number of inpatients that visited the NGO Basic health facilities	(2200) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,,All Saints HC III	(2013) St Benedict ,Jinja Islamic , Crescent Medical centre, All Saints Kagoma, Iwololo,Masese Danida and Muguluka		(550)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Masese Danida,	(363)St Benedict ,Jinja Islamic , Crescent Medical centre, All Saints Kagoma, Iwololo,Masese Danida and Muguluka
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2476) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(2113) St Benedict ,Jinja Islamic , Crescent Medical centre, All Saints Kagoma, Iwololo,Masese Danida and Muguluka		(619)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Masese Danida,	(256)St Benedict ,Jinja Islamic , Crescent Medical centre, All Saints Kagoma, Iwololo,Masese Danida and Muguluka

## Vote:511 Jinja District

## Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4876) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(4137) St Benedict ,Jinja Islamic , Crescent Medical centre, All Saints Kagoma, Iwololo,Masese Danida and Muguluka	(1219)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	(480)St Benedict ,Jinja Islamic , Crescent Medical centre, All Saints Kagoma, Iwololo, Masese Danida and Muguluka
Non Standard Outputs:	Number of health education sessions,Quality improvement projects	supplies of vaccines,monitoring and support supervision	Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines	immunization of children,deliveries and patient consultations
263367 Sector Conditional Grant (Non-Wage)	18,956	19,196	101 %	4,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,956	19,196	101 %	4,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,956	19,196	101 %	4,739

Reasons for over/under performance: Aroma HC not receiving PHC support has reduced on range of services being offered

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(360) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(380) Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	(360)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(380)Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II
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## Vote:511 Jinja District

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No of trained health related training sessions held.	(12) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(13) Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	(3)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(0)Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II
Number of outpatients that visited the Govt. health facilities.	(321824) BuseddeHCIII,Bugembe HC IV HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(361231) Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	(80456)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(119863)Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II

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Number of inpatients that visited the Govt. health facilities.	(13436) Busedde HCIII,Bugembe HC IV HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(15091) Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	(3359)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(5041)Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II
No and proportion of deliveries conducted in the Govt. health facilities	(10080) Busedde HCIII,Bugembe HC IV HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(10203) Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	(2520)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(2643)Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II

## Vote:511 Jinja District

## Quarter4

% age of approved posts filled with qualified health workers	(80) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(90%) Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	(80%)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(90%)Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(46) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(46%) Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	(46%)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(46%)Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II



## Vote:511 Jinja District

## Quarter4

No of children immunized with Pentavalent vaccine	(12660) Busedde HC III,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(12920) Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	(3165)Busedde HC III,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3425)Buwenge HC IV,Bugembe HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budima HC III,Kakaire HC III,Busedde HC III,Kakira HC III,Mpambwa HC III,Wakitaka HC III,Magamaga HC III,Kisasi HC II,Nalinabi HC II,Kabembe HC II,Musima HC II,Mafubura HC II,Mutai HC II,Lwanda HC II,Kyomya HC II,Bwase HC II,Bunawona HC II,Bunawona HC II,Kabaganda HC II,Buwenda HC II,Nawangaoma HC II,kibibi HC II,Wansiba HC II	
Non Standard Outputs:	N/A	support supervision conducted,requisitions for drugs and supplies,deliveries and Inpatient admissions done	Procurement of medicines,Support supervision done,quality improvement projects,utilities paid,maintenance of buildings and compound	patient consultations ,deliveries ,requisition for drugs and supplies,monitoring and supportive supervision	
263367	Sector Conditional Grant (Non-Wage)	257,996	237,663	92 %	57,721
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	257,996	237,663	92 %	57,721
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	257,996	237,663	92 %	57,721
Reasons for over/under performance:		support supervision conducted,requisitions for drugs and supplies,deliveries and Inpatient admissions			
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Children immunized, Health workers trained TB and malaria management	community engagement for improvement of immunization,sensitization of young people on HIV prevention,engaging peer to encourage for adherence to treatment		Children immunized,Health education,payment of wages,Health facility delivery,distribution of vaccines	meetings,monitoring and support supervision

## Vote:511 Jinja District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	543,000	144,859	27 %	90,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	543,000	144,859	27 %	90,049
Total:	543,000	144,859	27 %	90,049

Reasons for over/under performance: lack of funding for vehicle repairs impeded movement

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:	Renovation of Maternity ward and staff house, Out patient block	Phase III of construction of maternity ward at wakitaka done, plumbing works and remodeling of delivery room at Buwenge General Hospital done, renovation of Busedde HC III completed	construction works monitoring report	monitoring works and payment of service provider
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312101 Non-Residential Buildings	76,678	76,678	100 %	76,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,678	76,678	100 %	76,678
Donor Dev:	0	0	0 %	0
Total:	76,678	76,678	100 %	76,678

Reasons for over/under performance: inadequate budget for completion of wakitaka maternity ward

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:	redistribution of drugs and supplies, monitoring staff attendance to duty	redistribution of drugs and supplies, monitoring staff attendance to duty
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211101 General Staff Salaries	2,121,783	1,839,209	87 %	308,221
Wage Rect:	2,121,783	1,839,209	87 %	308,221
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,121,783	1,839,209	87 %	308,221

Reasons for over/under performance: hospital not receiving drugs from NMS

**Lower Local Services**

## Vote:511 Jinja District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(70) Buwenge General Hospital	(70%) Buwenge General Hospital		(70%)Buwenge General Hospital	(70%)Buwenge General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(400) Buwenge General Hospital	(0) Buwenge General Hospital		(100)Buwenge General Hospital	(0)Buwenge General Hospital
No. and proportion of deliveries in the District/General hospitals	(400) Buwenge General Hospital	(3) Buwenge General Hospital		(100)Buwenge General Hospital	(3)Buwenge General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(88408) Buwenge General Hospital	(69785) Buwenge General Hospital		(22102)Buwenge General Hospital	(3479)Buwenge General Hospital
Non Standard Outputs:	Maintamd compound equipments medicines dispensed	redistribution of drugs and supplies,patient consultations,mentor ship and coaching		Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities paid,compound and buildings maintained	redistribution of drugs and supplies,patient consultations,mentor ship and coaching
291001 Transfers to Government Institutions	30,668	30,668	100 %		7,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,668	30,668	100 %		7,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,668	30,668	100 %		7,667
Reasons for over/under performance:	no delivery space, no wards for in patients				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(3676) Kakira Hospital,Buwenge Hospital and Medical centre	(3853) Kakira sugar limited Hospital,Buwenge Hospital and medical centre		(919)Kakira Hospital,Buwenge Hospital and Medical centre	(1096)Kakira sugar limited Hospital,Buwenge Hospital and medical centre
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(1020) Kakira sugar limited Hospital,Buwenge Hospital and medical centre		(300)Kakira Hospital,Buwenge Hospital and Medical centre	(255)Kakira sugar limited Hospital,Buwenge Hospital and medical centre
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(54385) Kakira sugar limited Hospital,Buwenge Hospital and medical centre		(10396)Kakira Hospital,Buwenge Hospital and Medical centre	(21839)Kakira sugar limited Hospital,Buwenge Hospital and medical centre
Non Standard Outputs:	Number of staff mentored,number of staff who have attended CME	monitoring and support supervision		Medicines procured,Support supervision conducted,quality improvement projects implemented	monitoring and support supervision
242003 Other	0	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	39,784	39,784	100 %	9,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,784	39,784	100 %	9,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,784	39,784	100 %	9,946

Reasons for over/under performance: Kakira sugar limited not receiving PHCFunding

**Capital Purchases****Output : 088282 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Maternity wards renovated and improved at Buwenge General Hospital in Magamaga parish	monitoring and support supervision		monitoring and support supervision
312101 Non-Residential Buildings	78,168	78,168	100 %	78,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,168	78,168	100 %	78,168
Donor Dev:	0	0	0 %	0
Total:	78,168	78,168	100 %	78,168

Reasons for over/under performance: no funding to complete infrastructure required for the hospital

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Utility bills paid, office well maintained, fuel procured, staff attendance to duty improved, vehicles, stationary procured	monitoring and support supervision, quality improvement initiatives MCH support supervision		Utility bills paid, office well maintained, fuel procured, staff attendance to duty improved, vehicles, stationary procured
221009 Welfare and Entertainment	3,000	5,730	191 %	144
223005 Electricity	5,000	5,000	100 %	1,250
223006 Water	5,707	5,707	100 %	1,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,707	16,437	120 %	2,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,707	16,437	120 %	2,821

Reasons for over/under performance: lack of funding for vehicle repairs and lack of tire

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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Non Standard Outputs:		12 Staff attendance analysis report, 1 Health facility quality of care assessment report,4 integrated support supervision reports,12 immunization service delivery reports,12 hygiene and sanitation monitoring reports and 12 HIV service delivery monitoring reports	tracking and reporting staff attendance to duty,integrated support supervision,mentors hip and coaching	3 Staff attendance analysis report, ,1 integrated support supervision reports,3 immunization service delivery reports,3 hygiene and sanitation monitoring reports and 3 HIV service delivery monitoring reports	tracking and reporting staff attendance to duty,integrated support supervision,mentors hip and coaching
221002	Workshops and Seminars	9	9	100 %	9
221009	Welfare and Entertainment	3,700	3,700	100 %	1,218
221011	Printing, Stationery, Photocopying and Binding	4,560	5,700	125 %	1,140
222001	Telecommunications	4,000	4,000	100 %	1,000
227001	Travel inland	15,664	15,576	99 %	5,038
228001	Maintenance - Civil	3,900	3,900	100 %	1,268
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,833	32,885	103 %	9,673
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		31,833	32,885	103 %	9,673
Reasons for over/under performance:		funding to district health office was only 14% of PHC non wage yet guidelines give 20% as the funding to district health office			
Total For Health : Wage Rect:		7,567,958	7,121,032	94 %	1,773,373
Non-Wage Reccurent:		392,943	376,633	96 %	92,567
GoU Dev:		154,845	154,845	100 %	154,845
Donor Dev:		543,000	144,859	27 %	90,049
Grand Total:		8,658,746	7,797,369	90.1 %	2,110,834

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1414 teachers salaries paid for 12 months by the 28th day of the month.	3 payroll verified. -salaries paid for 3 months			3 payroll verified. -salaries paid for 3 months
211101 General Staff Salaries	9,587,569	9,053,134	94 %		2,432,429
Wage Rect:	9,587,569	9,053,134	94 %		2,432,429
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,587,569	9,053,134	94 %		2,432,429
Reasons for over/under performance:	-Employees missing salaries due to delay of validation and invalid supplier numbers. - Delayed recruitment of primary teachers leading to under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1414) AAIL 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMILW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) AIL 87 UPE school teachers paid salaries by the 28th day of the end of month.		(1414)AIL 87 UPE school teachers paid salaries by the 28th day of the end of month.	(1414)AIL 87 UPE school teachers paid salaries by the 28th day of the end of month.
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) 1414 teachers in UPE schools		(1414)1414 teachers in UPE schools	(1414)1414 teachers in UPE schools
No. of pupils enrolled in UPE	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400) 72400 pupils enrolled in the 87 UPE schools		(72400)72400 pupils enrolled in the 87 UPE schools	(72400)72400 pupils enrolled in the 87 UPE schools

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No. of student drop-outs	(1400) 1400 pupils dropping out from 87 UPE schools	(155) 155 pupils dropping out from 87 UPE schools	(1400)400 pupils dropping out from 87 UPE schools	(155)155 pupils dropping out from 87 UPE schools
No. of Students passing in grade one	(509) 509 students passing in Grade 1 Primary schools.	(0) NIL	(0)NIL	(0)NIL
No. of pupils sitting PLE	(9048) 9048 pupils sitting PLE 2018	(9542) 9542 pupils sitting PLE 2019 in the month of November.	(9048)9048 pupils sitting PLE 2018	(9542)9542 pupils sitting PLE 2019 in the month of November.
Non Standard Outputs:	Hygiene improved. Teacher Attendance improved.	Hygiene improved. Teacher Attendance improved.	Hygiene improved. Teacher Attendance improved.	Hygiene improved. Teacher Attendance improved.
263367 Sector Conditional Grant (Non-Wage)	646,024	646,024	100 %	215,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	646,024	646,024	100 %	215,341
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	646,024	646,024	100 %	215,341

## Reasons for over/under performance:

- Funds were fully utilized as transferred to 87 UPE schools although there challenges faced in UPE schools.
- Inadequate classroom to accommodate the enrollment. Some children still study under trees.
- inadequate staff houses. Many teachers lack accommodation at school. this causes late coming and absenteeism thus poor performance.
- Misinterpretation of UPE Policies by parents. Many Parents refuse to provide meals and scholastic materials to their children hence students dropouts.

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Construction of two classroom block with office in Namasiga Primary School.	(2) Construction of two classroom block with office in Namasiga Primary School completed awaiting commissioning.	(2)commissioning of the project	(2)Construction of two classroom block with office in Namasiga Primary School completed awaiting commissioning.
Non Standard Outputs:	Four quarterly monitoring and inspection report produced on the status of schools facility management	One quarterly monitoring and inspection report produced on the status of schools facility management	One quarterly monitoring and inspection report produced on the status of schools facility management	One quarterly monitoring and inspection report produced on the status of schools facility management
312101 Non-Residential Buildings	71,500	71,500	100 %	71,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,500	71,500	100 %	71,500
Donor Dev:	0	0	0 %	0
Total:	71,500	71,500	100 %	71,500

## Reasons for over/under performance:

- \_Funds were utilized fully as per the planned budget.
- Delay in awarding of contracts and signing of agreements.
- Frequent changes in fuel prices and construction materials which has led to extra works on the project.

## Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(1) Construction of 5 stance VIP latrine at kagoma Hill Primary School.	(1) Construction of 5 stance VIP latrine at kagoma Hill Primary School completed awaiting commissioning.	(1)Construction of 5 stance VIP latrine at kagoma Hill Primary School.	(1)Construction of 5 stance VIP latrine at kagoma Hill Primary School completed awaiting commissioning.
Non Standard Outputs:	Hygiene improved .	Hygiene improved in all 87 Primary Schools.	Hygiene improved in all 87 Primary Schools.	Hygiene improved in all 87 Primary Schools.
312104 Other Structures	54,645	54,645	100 %	27,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,645	54,645	100 %	27,358
Donor Dev:	0	0	0 %	0
Total:	54,645	54,645	100 %	27,358
Reasons for over/under performance:	- The construction of 5 stance VIP latrine at Kagoma Hill Primary School the project is completed awaiting commissioning. - Late awarding of contracts and signing of agreements. - Frequent price changes of construction materials and fuel prices which has led to extra works on the projects.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(3) Construction of staff houses at Bubugo P/S, St. John Kizinga and St. Matia Mulumba.	() Construction of 3 staff houses at St. Matia Mulumba , St. John Kizinga P/S and Bubugo P/S completed awaiting commissioning.	(1)Construction of staff houses at St. Matia Mulumba.ect.	(3)Construction of 3 staff houses at St. Matia Mulumba , St. John Kizinga P/S and Bubugo P/S completed awaiting commissioning.
Non Standard Outputs:	Site supervision reports produced	One quarterly supervision report produced and submitted to CAO and Education Committee	One quarterly supervision report produced and submitted to CAO and Education Committee	One quarterly supervision report produced and submitted to CAO and Education Committee
312102 Residential Buildings	231,000	231,000	100 %	153,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,000	231,000	100 %	153,946
Donor Dev:	0	0	0 %	0
Total:	231,000	231,000	100 %	153,946
Reasons for over/under performance:	- Projects were completed awaiting commissioning. - Late awarding of contracts and signing of agreements. - Frequent price changes of construction materials which has led to extra works on the projects.			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	provision of desks to St matia Mulumba and Nawambago Primary School	120 3 seater wooden desks supplied at St. Matia Mulumba and Nawamboga Primary School each school 60 desks.		120 3 seater wooden desks supplied at St. Matia Mulumba and Nawamboga Primary School each school 60 desks.
312203 Furniture & Fixtures	23,965	23,965	100 %	23,965



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,965	23,965	100 %	23,965
Donor Dev:	0	0	0 %	0
Total:	23,965	23,965	100 %	23,965

Reasons for over/under performance:

- Delay in awarding contracts and signing of Agreements.
- Delay of consent between the beneficiary and supplier on the items to be supplied to the schools.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	-3 payroll verified. -Salaries paid by 28th day of the end of every month		-3 payroll verified. -Salaries paid by 28th day of the end of every month	
211101 General Staff Salaries	6,025,694	5,093,119	85 %	1,244,216
Wage Rect:	6,025,694	5,093,119	85 %	1,244,216
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,025,694	5,093,119	85 %	1,244,216

Reasons for over/under performance:

- Delay in Recruitment of new secondary teachers leading to under performance.
- Teachers missed salaries due late validation and invalid supplier numbers as they are being transferred from one district to another.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3300) Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(3300) Busedde Seed Secondary School, Busedde College Bugaya, St. Gonzaga Gonzaga S.S., St. John S.S., St. John Wakitaka S.S, Kakira High School , St. Monica S.S.,Namagera S,S, Pilkington College Muguluka, Kirisa fortitude S.S. Nsuube Senior Secondary School.St. Stephen Budondo. Lwanda High School.	(3300)Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(3300)Busedde Seed Secondary School, Busedde College Bugaya, St. Gonzaga Gonzaga S.S., St. John Wakitaka S.S, Kakira High School , St. Monica S.S.,Namagera S,S, Pilkington College Muguluka, Kirisa fortitude S.S. Nsuube Senior Secondary School. St. Stephen Budondo. Lwanda High School.
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No. of students passing O level	(4000) Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(4000) Busedde Seed Secondary School, Busedde College Bugaya, St. Gonzaga Gonza S.S., St. John Wakitaka S.S, Kakira High School , St. Monica S.S.,Namagera S,S, Pilkington College Muguluka, Kirisa fortitude S.S. Nsuube Senior Secondary School. St. Stephen Budondo. Lwanda High School.	(4000)Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(4000)Busedde Seed Secondary School, Busedde College Bugaya, St. Gonzaga Gonza S.S., St. John Wakitaka S.S, Kakira High School , St. Monica S.S.,Namagera S,S, Pilkington College Muguluka, Kirisa fortitude S.S. Nsuube Senior Secondary School. St. Stephen Budondo. Lwanda High School.
No. of students sitting O level	(3000) Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(3000) Busedde Seed Secondary School, Busedde College Bugaya, St. Gonzaga Gonza S.S., St. John Wakitaka S.S, Kakira High School , St. Monica S.S.,Namagera S,S, Pilkington College Muguluka, Kirisa fortitude S.S. Nsuube Senior Secondary School. St. Stephen Budondo. Lwanda High School.	(3000)Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(3000)Busedde Seed Secondary School, Busedde College Bugaya, St. Gonzaga Gonza S.S., St. John Wakitaka S.S, Kakira High School , St. Monica S.S.,Namagera S,S, Pilkington College Muguluka, Kirisa fortitude S.S. Nsuube Senior Secondary School. St. Stephen Budondo. Lwanda High School.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	2,231,879	2,231,879	100 %	743,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,231,879	2,231,879	100 %	743,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,231,879	2,231,879	100 %	743,960
Reasons for over/under performance:	-Funds were fully utilized as 24 secondary schools received USE funds for 3rd quarter although there some challenges;- - Most secondary schools lack spacious laboratories and modern science equipment. this has led to poor performance in sciences - Many schools have incomplete structures which are conducive for teaching and learning.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.	Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council is ongoing at Slab level.	Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.	Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council is ongoing at Slab level

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312101 Non-Residential Buildings	600,000	409,346	68 %	401,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	409,346	68 %	401,601
Donor Dev:	0	0	0 %	0
Total:	600,000	409,346	68 %	401,601

Reasons for over/under performance: - Delay in awarding of the contract as procurement is done by the Ministry of Education and sports.  
- The contract awarded to Visvar Investments Limited and signed the agreement on 6th May,2019.

**Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:	Construction of Laboratory at St. Gonzaga Kagoma.	Construction of Laboratory at Buwenge Seed Secondary School Ongoing works at Slab Level.	Construction of Laboratory at St. Gonzaga Kagoma.	Construction of Laboratory at Buwenge Seed Secondary School. Ongoing works at Slab Level.
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: - Delay in awarding of the contract as procurement is done by the Minsitry of Education and sports.  
- The contract awarded to Visvar Investments Limited and signed the agreement on 6th May,2019 thus leading to under performance.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(50) 50 teachers salaries paid at PTC Wanyange for 12 months.	(50) 50 teachers salaries at PTC paid	()	(50)50 teachers salaries at PTC paid
No. of students in tertiary education	(500) 500 students enrolled at the various institutions of: Kakira Community Technical Institute, Jinja Primary Teaching College (320), Jinja Medical Laboratory and Jinja School of Nursing.	(500) 500 students enrolled at various institution of Kakira Community Technical institute. Jinja Primary Teaching College Wanyange	()	(500)500 students enrolled at various institution of Kakira Community Technical institute. Jinja Primary Teaching College Wanyange
Non Standard Outputs:	N/A	Salaries paid for 3 months.		Salaries paid for 3 months.
211101 General Staff Salaries	1,032,128	1,032,128	100 %	275,309

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Wage Rect:	1,032,128	1,032,128	100 %	275,309
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,032,128	1,032,128	100 %	275,309

Reasons for over/under performance: - Funds were utilized as per planned Budget .

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	Facilitating skills development.	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	Facilitating skills development.
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263367 Sector Conditional Grant (Non-Wage)	305,796	305,796	100 %	101,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	305,796	100 %	101,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	305,796	305,796	100 %	101,932

Reasons for over/under performance: -Funds utilized fully as 2 institutions received funds namely: Jinja PTC and Kakira technical institute.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Salaries paid to Education staffs Four quarterly Inspection of both 87 primary and Secondary schools Quarterly meetings done and reports presented before the Education sector committee.	-Salaries paid to Education staffs . - 3 departmental meeting held. - Monitoring and supervision of UPE/USE funds done. - Inspection of various institutions of learning done. - One quarterly report presented before the Education sector committee.	Salaries paid to Education staffs Inspection of both primary and Secondary schools Quarterly meetings done and reports presented before the Education sector committee.	-Salaries paid to Education staffs -Inspection of both primary and Secondary schools Quarterly meetings done and reports presented before the Education sector committee.
211101 General Staff Salaries	75,825	75,825	100 %	23,157
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221001 Advertising and Public Relations	300	300	100 %	46
221009 Welfare and Entertainment	9,813	9,813	100 %	3,204
221011 Printing, Stationery, Photocopying and Binding	12,532	12,532	100 %	5,109
222001 Telecommunications	965	965	100 %	363

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227001 Travel inland	30,000	30,000	100 %	10,000
227004 Fuel, Lubricants and Oils	22,816	22,190	97 %	6,528
228002 Maintenance - Vehicles	7,931	6,468	82 %	4,302
282101 Donations	4,808	4,548	95 %	1,343
282103 Scholarships and related costs	3,000	2,640	88 %	0
Wage Rect:	75,825	75,825	100 %	23,157
Non Wage Rect:	94,166	91,457	97 %	30,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,991	167,282	98 %	54,052

Reasons for over/under performance:

- Inadequate means of transport to inspect schools. . There is need for more two double cabin picks to effectively reach the schools.
- Inflation in Fuel prices hence hindering the inspection of schools.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and supervision of UPE and USE schools done.		Monitoring and supervision of UPE and USE schools done.	
227004 Fuel, Lubricants and Oils	11,336	11,336	100 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,336	11,336	100 %	3,779
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,336	11,336	100 %	3,779

Reasons for over/under performance:

- High costs for monitoring and supervision of schools due to increased prices in inputs used
- Inadequate means of transport to inspect schools. There is one sound vehicle for the department.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Teams to participate in National Competitions. Community sensitized on sports policies. Training courses to be organised Sports and Games supervised in all primary and secondary schools	-District Athletics team participated in National Competitions in Fortportal- Kabarole District - Sports and games supervised in all primary and secondary schools	Teams to participate in National Competitions.	-Teams to participate in National Competitions. - Sports and games supervised in all primary and secondary schools
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	0
228002 Maintenance - Vehicles	5,800	1,750	30 %	0

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282101 Donations	5,000	2,750	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	5,850	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,600	5,850	46 %	0

Reasons for over/under performance: -Co-curricular activities are underfunded many times our teams suffer while at the National level due to meagre facilitation  
- We lack equipment for co-curricular activities

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	87 Primary school Head Teachers trained in public sector management	-Held meetings with headteachers and deputies at Mwiri Primary School, -Held meetings with private school owners and headteachers in the District Council hall.	21 Primary school Head Teachers trained in public sector management	-Held meetings with headteachers and deputies at Mwiri Primary School, -Held meetings with private school owners and headteachers in the District Council hall.

221002 Workshops and Seminars	15,752	15,752	100 %	5,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,752	15,752	100 %	5,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,752	15,752	100 %	5,048

Reasons for over/under performance: - Inadequate funding for capacity building of teachers  
- The headteachers lack skills for accounting UPE skills.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Primary schools monitored during PLE period	No activity done as the PLE exercise is done once a year.	No activity done as the PLE exercise is done once a year.	

211103 Allowances (Incl. Casuals, Temporary)	27,000	26,385	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	26,385	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	26,385	98 %	0

Reasons for over/under performance: There was 0% performance as Government transfers for PLE are released in 2 quarter that is once a year.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and supervision of capital projects.	Monitoring and supervision of capital projects was done.	Monitoring and supervision of capital projects.	Monitoring and supervision of capital projects was done.

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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	53,508	53,508	100 %	4,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,508	53,508	100 %	4,873
Donor Dev:	0	0	0 %	0
Total:	53,508	53,508	100 %	4,873

Reasons for over/under performance: -Inadequate means of transport for supervision and monitoring of projects.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West
No. of children accessing SNE facilities	(3000) 3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	(3000) 3000children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	(3000)000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	(3000)3000children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.
Non Standard Outputs:	Inclusive education appreciated	Inclusive education appreciated	Inclusive education appreciated	Inclusive education appreciated
221002 Workshops and Seminars	700	700	100 %	700
227004 Fuel, Lubricants and Oils	1,200	900	75 %	0
228002 Maintenance - Vehicles	5,800	2,688	46 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	4,288	56 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	4,288	56 %	2,450

Reasons for over/under performance: -inadequate funds to implement the ongoing projects  
- inadequate means of transport as the vehicle for SNE is too old and expensive to repair hence hindering the inspection of SNE activities

<i>Total For Education : Wage Rect:</i>	<i>16,721,216</i>	<i>15,254,206</i>	<i>91 %</i>	<i>3,975,110</i>
<i>Non-Wage Reccurent:</i>	<i>3,352,254</i>	<i>3,338,768</i>	<i>100 %</i>	<i>1,103,406</i>
<i>GoU Dev:</i>	<i>1,234,618</i>	<i>843,964</i>	<i>68 %</i>	<i>683,244</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,308,088</i>	<i>19,436,938</i>	<i>91.2 %</i>	<i>5,761,760</i>

# Vote:511 Jinja District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					



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## Quarter4

Non Standard Outputs:	<p>Departmental work plan prepared 21 employees to; be paid staff salaries for 12 months by 28th day of the month. Four Quarterly sector monitoring report submitted to CAO</p> <p>Eight monthly routine Maintenance works done on 146.7km using the road gangs 1.1km of Road on Bujagali to Ivunamba Road maintained under Mechanized Maintenance.</p> <p>4.4Km of Road on Mafubira - Butiki Road maintained under mechanized maintainance.</p> <p>1.0Km of Road on Wanyange - lake shore under mechanized maintainance.</p> <p>2.8 Km of Road on Ivunamba - Kyabirwa under mechanized maintainance.</p> <p>1.7Km of Road on Bubugo - Itanda Road under Mechanized maintainance.</p> <p>21.4Km of Road on Kabowa - Budiima under Periodic Road maintainance</p> <p>3.7Km of Road on Buwagi - Kizinga under Periodic Road maintainance.</p> <p>9.0Km of Road on Kaitabawala - Likolo under Periodic Road maintainance.</p>	<p>21 employees were paid salary during the period under review</p> <p>Sector monitoring was undertaken, report compiled and submitted to CAO's office</p>	<p>21 employees to; be paid staff salaries for 3 months by 28th day of the month.</p> <p>One Quarterly sector monitoring report submitted to CAO.</p>	<p>21 employees were paid salary during the period under review</p> <p>Sector monitoring was undertaken, report compiled and submitted to CAO's office</p>
211101 General Staff Salaries	95,106	95,106	100 %	23,777
211103 Allowances (Incl. Casuals, Temporary)	78,624	76,035	97 %	55,147
221003 Staff Training	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	2,000	1,968	98 %	700
221008 Computer supplies and Information Technology (IT)	3,946	3,946	100 %	3,946
221009 Welfare and Entertainment	3,400	3,400	100 %	1,800
221011 Printing, Stationery, Photocopying and Binding	2,080	2,200	106 %	400

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223005 Electricity	1,000	1,000	100 %	900
223006 Water	1,000	969	97 %	600
227001 Travel inland	49,914	46,163	92 %	13,000
228002 Maintenance - Vehicles	3,600	3,380	94 %	1,700
228003 Maintenance – Machinery, Equipment & Furniture	3,946	5,760	146 %	1,000
Wage Rect:	95,106	95,106	100 %	23,777
Non Wage Rect:	150,510	145,820	97 %	80,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,616	240,926	98 %	103,970

Reasons for over/under performance: Inflation affects budget performance (Actual output vs planned)  
The department is lacking important staff especially for the road unit

**Output : 048105 District Road equipment and machinery repaired**

N/A

Non Standard Outputs:	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	i. Faults on motor vehicles/cycles and other machines identified; ii. Repair works certified; iii. Repair works supervised; iv. Funds for the purchases of spares requisitioned; and v. Payment certificates for completed works prepared.	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	i. Faults on motor vehicles/cycles and other machines identified; ii. Repair works certified; iii. Repair works supervised; iv. Funds for the purchases of spares requisitioned; and v. Payment certificates for completed works prepared.
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228001 Maintenance - Civil	90,000	88,345	98 %	65,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	88,345	98 %	65,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	88,345	98 %	65,000

Reasons for over/under performance: Vandalism by the community affects road infrastructure and development  
Roads need upgrading to tarmac  
The public keeps encroaching on the road reserves

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

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## Quarter4

No of bottle necks removed from CARs	(105) Mafubira Sub County (26km) butagaya sub county (19km) buwenge sub county (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(83) Mafubira Sub County (8km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(26)Mafubira Sub County (8km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(26)Mafubira Sub County (8km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).
Non Standard Outputs:	Four Quarterly Community access road mainteanace report prepared and submitted to CAO	All the Quarterly Community Access road maintenance reports prepared and submitted to CAO for action	One Quarterly Community access road maintenance report prepared and submitted to CAO	One Quarterly Community access road maintenance report prepared and submitted to CAO
263104 Transfers to other govt. units (Current)	249,461	222,425	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,461	222,425	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,461	222,425	89 %	0
Reasons for over/under performance:	Inflation affects number of actual outputs achieved against the budget Roads need upgrading to tarmac The public keeps encroaching on the road reserves			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(53) 53k routinely maintained (manual)	(53) 53k routinely maintained (manual)	(53)53k routinely maintained (manual)	(53)53k routinely maintained (manual)
Length in Km of Urban unpaved roads periodically maintained	(40) 21km routinely maintained (Mechanised), 19km periodically maintained.	(40) 5km routinely maintained (Mechanized), 5 km periodically maintained.	(10)5km routinely maintained (Mechanized), 5 km periodically maintained.	(10)5km routinely maintained (Mechanized), 5 km periodically maintained.
Non Standard Outputs:	Four quarterly road maintenance reports prepared	4 quarter road maintenance reports were submitted to CAO's office for action	One quarterly road maintenance reports prepared	Third quarter road maintenance report was submitted to CAO's office for action
263106 Other Current grants	621,310	565,112	91 %	133,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,310	565,112	91 %	133,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	621,310	565,112	91 %	133,047
Reasons for over/under performance:	Roads need upgrading to tarmac The public keeps encroaching on the road reserves			
Output : 048158 District Roads Maintainece (URF)				

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Length in Km of District roads routinely maintained	(147) 147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(147) 147km of roads maintained as follows Wakitaka -Bugembe Namulesa - Ivunamba Kaitabawala-Lukolo Mabira-Buyengo Namagera-Bubugo Wanyange- Musima	(147)147 km of roads maintained on the following roads:	(147)147km of roads maintained as follows Wakitaka -Bugembe Namulesa - Ivunamba Kaitabawala-Lukolo Mabira-Buyengo Namagera-Bubugo Wanyange- Musima
Length in Km of District roads periodically maintained	(17) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(77) 4km of roads maintained as follows Kabowa-Budiima Namagera - Bubugo Buwagi-Kizinga Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(4)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(4)4km of roads maintained as follows Kabowa-Budiima Namagera - Bubugo Buwagi-Kizinga
Non Standard Outputs:	Four quarterly road maintenance report prepared	Four quarter maintenance report was prepared and submitted to CAO'S Office for action and follow up	One quarterly road maintenance report prepared	One quarterly road maintenance report prepared
263101 LG Conditional grants (Current)	669,100	669,100	100 %	275,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	669,100	669,100	100 %	275,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	669,100	669,100	100 %	275,096
Reasons for over/under performance:	Inflation is affecting quality and quantity of work done Road unit equipment is not complete we are still lacking excavators The IPFS have continued to be revised downwards thus affecting service delivery			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Works Office and Administrative Block renovated.	Works office administrative block renovated  Purchased curtains for CAO's office	Works Office and Administrative Block renovated.	Works office administrative block renovated  Purchased curtains for CAO's office  Main block toilets  RDC's offices renovated
312101 Non-Residential Buildings	21,000	17,906	85 %	13,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	17,906	85 %	13,906
Donor Dev:	0	0	0 %	0
Total:	21,000	17,906	85 %	13,906

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Buildings are very old that require complete overhaul					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	Office block renovated New office block constructed	Architectural designs for the new office block in Kagoma was completed completed		Construction of District Head quarter continued	Architectural designs for the new office block in Kagoma was completed completed
228001 Maintenance - Civil	21,000	4,000	19 %		0
228004 Maintenance – Other	2,500,000	2,500,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,521,000	2,504,000	99 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,521,000	2,504,000	99 %		0
Reasons for over/under performance: The available funds will not take us to completion of the office block					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicles in good working condition	Servicing and maintenance of the District Coaster Bus was done		District Coaster Bus serviced and repaired	Servicing and maintenance of the District Coaster Bus was done
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %		1,000
228002 Maintenance - Vehicles	11,888	11,844	100 %		3,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,488	15,444	100 %		4,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,488	15,444	100 %		4,400
Reasons for over/under performance: Inflation affects implementation i.e. servicing and maintenance required					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Road gangs trained	Road gangs were trained at the beginning of the Financial Year		Road gangs trained	Road gangs were trained at the beginning of the Financial Year
221002 Workshops and Seminars	1,000	1,000	100 %		100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	100
Reasons for over/under performance: Many road gangs drop off after training				
<b>Capital Purchases</b>				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
No. of Public Buildings Rehabilitated	(1) Renovation of upper administration block parking lot	(1) Minor repairs of the Administration block were done	(1)partial Renovation of upper administration block parking lot done	(1)Minor repairs of the Administration block were done
		Works offices in Bugembe renovations are on-going		Works offices in Bugembe renovations are on-going
Non Standard Outputs:	Building maintenance report prepared.	Four quarterly Building maintenance reports prepared.	One quarterly Building maintenance report prepared.	One quarterly Building maintenance report prepared.
312101 Non-Residential Buildings	7,901	5,868	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,901	5,868	74 %	0
Donor Dev:	0	0	0 %	0
Total:	7,901	5,868	74 %	0
Reasons for over/under performance: Many sections are dilapidated and need complete overhaul				
Total For Roads and Engineering : Wage Rect:	95,106	95,106	100 %	23,777
Non-Wage Reccurent:	4,317,869	4,211,245	98 %	557,837
GoU Dev:	28,901	23,774	82 %	13,906
Donor Dev:	0	0	0 %	0
Grand Total:	4,441,876	4,330,125	97.5 %	595,519

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	salaries of staff paid,&nbsp;  office operations carried out  Office parking yard rehabilitated  office security provided  Office tools and equipment purchased	Salaries for staff paid for twelve months Office operations carried out for twelve months office security provided for twelve months		Salaries for staff paid for three months Office operations carried out for three months office security provided for three months	Salaries for staff paid for three months Office operations carried out for three months office security provided for three months
211101 General Staff Salaries	31,278	31,278	100 %		7,819
221009 Welfare and Entertainment	6,200	6,200	100 %		901
222001 Telecommunications	1,794	1,794	100 %		542
223005 Electricity	1,200	1,200	100 %		241
223006 Water	987	1,066	108 %		0
224004 Cleaning and Sanitation	3,000	3,000	100 %		1,750
227004 Fuel, Lubricants and Oils	3,960	3,960	100 %		1,116
228002 Maintenance - Vehicles	6,080	6,080	100 %		897
Wage Rect:	31,278	31,278	100 %		7,819
Non Wage Rect:	23,221	23,300	100 %		5,447
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,498	54,578	100 %		13,267
Reasons for over/under performance: no major challenges faced					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(9) various contracts for construction of water and sanitation facilities	(9) Supervision of Contracts for siting and construction supervision of boreholes, Construction of lined VIP latrine at Kisima I and Kisima II RGCs and Contracts for rehabilitation of boreholes.		(3)Various contracts for construction of water and sanitation facilities supervised	(3)Supervision of Contracts for siting and construction supervision of boreholes, Construction of lined VIP latrine at Kisima I and Kisima II RGCs and Contracts for rehabilitation of boreholes.

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## Quarter4

No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(60) Various water points in the six sub counties in Jinja District tested for water quality.	(0)N/A	(0)Not planned this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1No. District Water and Sanitation committee meeting held at the District water office boardroom	(1) 1No. District Water and Sanitation committee meeting held at the District water office boardroom	(0)N/A	(0)Not planned for this quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	(4) 4No. public notices displayed At the District and the six sub counties in the district	(1)1No. public notices displayed At the District and the six sub counties in the district	(1)1No. public notice displayed At the District and the six sub counties in the district
No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	(60) various facilities in the six sub counties in the district tested for water quality	(0)N/A	(0)Not planned for this quarter
Non Standard Outputs:	N/A	Not planned for		Not planned for
221002 Workshops and Seminars	2,700	2,700	100 %	550
227001 Travel inland	3,250	2,684	83 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,950	5,384	90 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,950	5,384	90 %	2,750
Reasons for over/under performance:	Less travel made due to close proximity of technical support unit of the ministry of water and environment were consultations are done.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) Not planned for	(1)N/A	(0)Not planned for
% of rural water point sources functional (Shallow Wells )	(95%) 95% of Rural water sources functional	(93.25%) 93.25% of rural water sources functional	(95%)95% of Rural water sources functional	(87%)87% of rural water sources functional
Non Standard Outputs:	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.	Not planned for	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.	Not planned for
228004 Maintenance – Other	3,720	450	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	450	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,720	450	12 %	0
Reasons for over/under performance:	funds from locally raised revenues not realised and released to the sector for implementation of activities			
Output : 098104 Promotion of Community Based Management				



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## Quarter4

No. of water user committees formed.	(25) Various communities in the 6 sub counties of Jinja district	(25) 25 Water and Sanitation Committees formed for the new facilities being constructed and old facilities being rehabilitated	(0)N/A	(0)Not planned for this quarter
No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehilitation	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(0)N/A	(0)Not planned for this quarter
Non Standard Outputs:	Four quarterly monitoring reports prepared	four quarterly monitoring reports prepared	one quarterly monitoring reports prepared	One quarterly monitoring report prepared
221002 Workshops and Seminars	3,763	3,763	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,763	3,763	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,763	3,763	100 %	0
Reasons for over/under performance:	No major challenges faced because activity had been implemented in another quarter			

## Lower Local Services

## Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcounties	funds remitted to the six sub counties for rehabilitation of water sources.		Not planned for this quarter
291001 Transfers to Government Institutions	52,904	52,904	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,904	52,904	100 %	0
Donor Dev:	0	0	0 %	0
Total:	52,904	52,904	100 %	0

Reasons for over/under performance: Activity implemented as planned in the previous quarter

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
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## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:	60 old water sources tested for water quality Hand pump mechanics association equipped with spare parts vehicle maintained small office equipment procured District Water Office Parking space renovated	Assessment and verification of boreholes for rehabilitation in the district, Supply of spare parts to HPM Association and rehabilitation of the office parking yard done.	Office parking yard rehabilitated	
312104 Other Structures	59,712	59,712	100 %	28,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,712	59,712	100 %	28,998
Donor Dev:	0	0	0 %	0
Total:	59,712	59,712	100 %	28,998
Reasons for over/under performance:	Activity was implemented as planned with No major challenges faced			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcounties	Follow up and monitoring of the hygiene and Sanitation campaign in ten villages in Buwenge and ten villages in Buyengo.	Follow up and monitoring of the hygiene and Sanitation campaign in ten villages in Buwenge and ten villages in Buyengo.	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	0
Reasons for over/under performance:	Activity was implemented as planned however there was a challenge of poor sustainability of gained improvements in sanitation by the homesteads.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) construction of two public toilets at kisima I and kisima II islands	(2) 2No. Lined pit VIP Latrines constructed on Kisima I and Kisima II Islands	(0)N/A	(0)Not planned for
Non Standard Outputs:	N/A	Not planned		
312101 Non-Residential Buildings	51,212	51,212	100 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,212	51,212	100 %	0
Donor Dev:	0	0	0 %	0
Total:	51,212	51,212	100 %	0
Reasons for over/under performance:	Activity was implemented as planned however the main challenge during implementation was the Hard to reach area which made supervision and monitoring difficult.			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(12) 12boreholes constructed at the various sites within the subcounties	(10) 8No. Boreholes constructed in following villages in Jinja District. 1. Kabowa kampala 2. Lukolo Central 3. Bubugo Bugaiso 4. Kibundhaire Budhaga 5. Bukwanga 6. Buwolero Central 7. Kalungami and 8. Kainogoga 9. Busowoko 10. Nanfugaki	(0)N/A	(2)2No. Boreholes constructed in following villages in Jinja District. 1. Busowoko 2. Nanfugaki
No. of deep boreholes rehabilitated	(4) 4No. Boreholes rehabilitated	(0) Not planned for	(0)N/A	(0)Not planned for
Non Standard Outputs:	Environmental Impact Assessment conducted     Retention for 17/18 FY paid	not planned for		not planned for
312101 Non-Residential Buildings	371,214	371,214	100 %	246,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	371,214	371,214	100 %	246,671
Donor Dev:	0	0	0 %	0
Total:	371,214	371,214	100 %	246,671
Reasons for over/under performance:	Activity was implemented as planned however the main challenge faced was the poor potential in the two areas where the sites failed despite attempting twice.			
Total For Water : Wage Rect:	31,278	31,278	100 %	7,819
Non-Wage Reccurent:	36,653	32,897	90 %	8,197
GoU Dev:	556,095	556,095	100 %	275,669
Donor Dev:	0	0	0 %	0
Grand Total:	624,026	620,270	99.4 %	291,686

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salaries to 11 staff by 30th of the month	Paid Salaries to the 11 staff in the department		Payment of salaries to 11 staff by 30th of the month	Paid Salaries to the 11 staff in the department
	4 Quarterly reports prepared and presented to CAO			One Quarterly report prepared and presented to CAO	
	8 Natural Resources Committee meetings attended			One Natural Resources Committee meeting attended	
211101 General Staff Salaries	125,768	125,768	100 %		31,442
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,145
221008 Computer supplies and Information Technology (IT)	254	254	100 %		154
221011 Printing, Stationery, Photocopying and Binding	800	840	105 %		0
222001 Telecommunications	250	250	100 %		63
227004 Fuel, Lubricants and Oils	2,232	11,732	526 %		10,058
228002 Maintenance - Vehicles	5,800	14,800	255 %		10,816
Wage Rect:	125,768	125,768	100 %		31,442
Non Wage Rect:	12,336	30,876	250 %		22,236
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	138,104	156,644	113 %		53,678
Reasons for over/under performance: Increased encroachment on the Natural resources i.e. forest reserves, wetlands and river banks					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	Increased forest cover especially in the sugarcane belt of the district	Boundary tree plating in all sub-county land, health centres		Increased forest cover especially in the sugarcane belt of the district	Boundary tree plating in all sub-county land, health centres
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,067	107 %		0
221008 Computer supplies and Information Technology (IT)	840	840	100 %		240
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		180
227001 Travel inland	1,000	1,000	100 %		333

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227004 Fuel, Lubricants and Oils	800	800	100 %	300
228002 Maintenance - Vehicles	700	700	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,640	4,707	101 %	1,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,640	4,707	101 %	1,753

Reasons for over/under performance: Encroachment on the natural resources i.e. Forest reserves, wetlands, river banks among others

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(1) 1 Wetland Action Plan (WAP) for the district developed and disseminated to key stakeholders.	(1) One Action Plan was prepared	(1)One Wetland Action Plan (WAP) for the district developed and	(1)One Action Plan was prepared
Area (Ha) of Wetlands demarcated and restored	(1) 1 report indicating status of wetlands and actual area of wet lands rehabilitated submitted to NEMA and CAO	(4) 4 Quarterly reports indicating status of wetlands and actual area wetlands submitted to MoWE and CAO  Kirinya Wetland was demarcated during the quarter under review	(1)One report indicating status of wetlands and actual area of wet lands rehabilitated submitted to NEMA and CAO	(1)Kirinya Wetland was demarcated during the quarter under review
Non Standard Outputs:	Increased compliance to environmental protection regulations  Restoration and reduced encroachment on wetlands and buffer areas in the district	77 compliance monitoring inspections to ensure environmental protection and regulation.  37 EIA reviews for various developments	Increased compliance to environmental protection regulations  Restoration and reduced encroachment on wetlands and buffer areas in the district	30 compliance monitoring inspections to ensure environmental protection and regulation.  15 EIA reviews for various developments
211103 Allowances (Incl. Casuals, Temporary)	1,979	6,998	354 %	5,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
227001 Travel inland	1,800	4,800	267 %	3,270
227004 Fuel, Lubricants and Oils	3,081	7,281	236 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,860	20,079	255 %	12,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,860	20,079	255 %	12,520

Reasons for over/under performance: Encroachment on the natural resources

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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No. of monitoring and compliance surveys undertaken	(12) 12 Periodic compliance inspection exercises carried out.	(12) 12 Compliance survey inspections were undertaken during the period under review	(3) 3 Periodic compliance inspection exercises carried out.	(4) 4 Compliance survey inspections were undertaken during the period under review
Non Standard Outputs:	N/A	Compliance monitoring inspections able to reduce environmental degradation especially in schools.		Compliance monitoring inspections able to reduce environmental degradation especially in schools.
221009 Welfare and Entertainment	2,494	873	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,494	873	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,494	873	35 %	0
Reasons for over/under performance:	The department did not face challenges when carrying out inspections and compliance surveys			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(30) 2 Freehold land titles for district/ public land secured 1 Up to date district compensation list and land data bank 80% handling of applications presented to the office	(13) 13 On-site dispute settlements were carried out	(7) one Freehold land title for district/ public land secured  1 Up to date district compensation list and land data bank  20% handling of applications presented to the office	(12) 12 On-site dispute settlements were carried out
Non Standard Outputs:	Increased coverage of registered parcels in the district thus land security  Improved compliance to physical planning and survey standards  Increased local revenue collection	Increased coverage of registered parcels in the district thus land security  Improved compliance to physical planning and survey standards  Increased local revenue collection	Increased coverage of registered parcels in the district thus land security  Improved compliance to physical planning and survey standards  Increased local revenue collection	Increased coverage of registered parcels in the district thus land security  Improved compliance to physical planning and survey standards  Increased local revenue collection
211103 Allowances (Incl. Casuals, Temporary)	5,400	6,400	119 %	1,000
221008 Computer supplies and Information Technology (IT)	800	800	100 %	300
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,100	1,287	117 %	787
224004 Cleaning and Sanitation	300	300	100 %	300
227001 Travel inland	4,730	6,730	142 %	2,175

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227004 Fuel, Lubricants and Oils	2,814	4,814	171 %	3,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,644	20,831	133 %	8,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,644	20,831	133 %	8,502

Reasons for over/under performance: Increased pressure especially in urban areas for establishment industrial areas

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	160 inspection reports for properties inspected	Inspected building sites before approval of building plans	40 Inspection reports for properties inspected	Inspected building sites before approval of building plans
	Increased order and compliance to National Physical Planning standards		Increased order and compliance to National Physical Planning standards	
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,800	100 %	450

Reasons for over/under performance: Developing planning layouts for rural growth centres could not be done due to inadequate funds

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Timely preparation and presentation of departmental reports		Timely preparation and presentation of departmental reports	
	Frequent and timely inspection of departmental projects.		Frequent and timely inspection of departmental projects.	
	Efficient services delivery		Efficient services delivery	
281504 Monitoring, Supervision & Appraisal of capital works	1,467	1,467	100 %	1,467
312211 Office Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,467	3,467	100 %	3,467
Donor Dev:	0	0	0 %	0
Total:	3,467	3,467	100 %	3,467

Reasons for over/under performance:

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Increased forest cover in sugarcane areas	Boundary planting for sub-counties and health centre land		Increased forest cover in sugarcane areas.	Boundary planting for sub-counties and health centre land
312301 Cultivated Assets	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		5,000
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		5,000
Reasons for over/under performance: High demand compared to available resources					
Total For Natural Resources : Wage Rect:	125,768	125,768	100 %		31,442
Non-Wage Reccurent:	44,774	79,166	177 %		45,460
GoU Dev:	8,467	8,467	100 %		8,467
Donor Dev:	0	0	0 %		0
Grand Total:	179,009	213,401	119.2 %		85,370



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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	20 Youth groups selected, appraised and trained to receive youth livelihood funds 20 Youth groups supported with start up capital 20 Youths Youth groups monitored and supervised 25 Women groups selected, appraised and trained to receive the women funds 25 Women groups supported with start up capital 25 Women groups monitored and supervised 8 Groups of Persons with disabilities selected and supported with the special grant funds 8 Groups of Persons with disabilities monitored and supervised 20 Persons with disabilities supported with assistive devices	22 youth groups trained in Youth Livelihood programmes implementation modalities 103 youth groups monitored 58 women groups monitored 40 PWDs provided with assistive devices 4 PWDs groups provided start-up capital		4 youth groups selected, selected, appraised, and trained to receive youth livelihood funds 20 youth groups monitored and supervised, 10 women groups appraised and trained to receive women funds, 10 women groups supported with startup capital, 10 women groups monitored and supervised, 2 groups of persons with disability selected and supported with the special grant, monitored and supported with assistive devices	Trained youth groups in programmes implementation modalities Monitored youth groups Monitored women groups Provided assistive devices Provided start-up capital the PWDs groups
211103 Allowances (Incl. Casuals, Temporary)	7,800	8,886	114 %		2,500
221002 Workshops and Seminars	7,000	7,000	100 %		3,070
221009 Welfare and Entertainment	2,264	2,264	100 %		2,264
221011 Printing, Stationery, Photocopying and Binding	5,100	5,100	100 %		2,380
221014 Bank Charges and other Bank related costs	2,600	2,600	100 %		2,600
222001 Telecommunications	800	1,400	175 %		1,000
227001 Travel inland	13,287	18,792	141 %		4,130
227004 Fuel, Lubricants and Oils	4,000	11,027	276 %		4,000

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282104 Compensation to 3rd Parties	653,536	331,028	51 %	290,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696,387	388,097	56 %	312,818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	696,387	388,097	56 %	312,818

Reasons for over/under performance: Funds for approved Uganda women Entrepreneurship Programme beneficiaries were not released and therefore not disbursed to women groups

**Output : 108104 Facilitation of Community Development Workers**

N/A

Non Standard Outputs:	18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced	18 members of staff paid salary 1 vehicle and two motorcycles repaired	18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced	Salary paid Office and field operations coordinated Repair and service of department vehicles and motorcycles
211101 General Staff Salaries	51,100	51,100	100 %	12,775
211103 Allowances (Incl. Casuals, Temporary)	1,951	3,271	168 %	1,300
221007 Books, Periodicals & Newspapers	496	0	0 %	0
221009 Welfare and Entertainment	1,600	1,325	83 %	400
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %	175
222001 Telecommunications	250	125	50 %	0
227001 Travel inland	13,873	11,817	85 %	4,250
227004 Fuel, Lubricants and Oils	3,504	4,133	118 %	750
228002 Maintenance - Vehicles	5,800	6,100	105 %	4,800
Wage Rect:	51,100	51,100	100 %	12,775
Non Wage Rect:	29,174	28,472	98 %	11,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,274	79,572	99 %	24,450

Reasons for over/under performance: On time release of salary by the centre and subsequent timely payment to staff

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(800) 800 Learners trained in the 9 Sub counties of the district	(1000) 1000 learners trained	(200)200 Learners trained in the 9 Sub counties of the	(400)400 FAL learners trained
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Non Standard Outputs:		800 FAL learners enrolled 36 FAL programme review meetings held at sub counties Stationery for programme activities procured FAL programme activities monitored and supervised 800 FAL learners examined	36 FAL foras conducted in the 9 sub counties of Butagaya, Budondo, Mafubira, Busede, Buyengo, Buwenge T/C, Kakira TC, Buwenge & Bugembe T/C	FAL foras conducted in the sub counties	
221002	Workshops and Seminars	7,864	7,261	92 %	1,816
221011	Printing, Stationery, Photocopying and Binding	4,100	4,100	100 %	1,030
227001	Travel inland	800	800	100 %	200
227004	Fuel, Lubricants and Oils	1,600	1,600	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,364	13,761	96 %	3,446
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,364	13,761	96 %	3,446
Reasons for over/under performance:		Implementation of the new strategic plan for the programme developed by the department and positive mobilization by the Community Development Officers			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		36 Gender Based Violence Activism com pains held	3 activism campaigns conducted	9 Gender based violence activism com pains held	Gender based Activism campaigns conducted
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Funds were not released from the planned source, activity was conducted with support TASO			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(100) 100 children cases handled and settled in the 9 sub counties	(300) 300 children cases handled	(250)250 children cases handled and settled in the 9 sub counties	(25)25 children cases handled
Non Standard Outputs:		14 children homes monitored and supervised 2 rehabilitation centers monitored and supervised 154 families in dispute settled	5 children homes monitored and supervised 10 families in dispute settled	5children homes monitored and supervised 40 families in dispute settled	Children homes monitored and supervised Families in dispute settled
227001	Travel inland	2,000	2,000	100 %	500

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## Quarter4

227004 Fuel, Lubricants and Oils	1,008	1,008	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,008	3,008	100 %	752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,008	3,008	100 %	752

Reasons for over/under performance: Active involvement of the Ministry of Gender, Labour and Social Development in the supervision of children homes led to quick decision making on recommendations of inspection reports thereby leading a quick supervision exercise

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:	4 Youth council meetings held 4 youth council executive committee meetings held 4 youth sports activities supported in sub counties of Buwenge, Budondo, Bugembe and Buyengo Youth farming activities at Nakabango district farm supported	4 youth council meetings supported 4 youth executive committee meetings supported 2 youth sports activities of netball, football supported in Buwenge Farming activities at Nakabango supported	One Youth council meeting held, One youth council executive committee meetings held One youth sports activities supported in sub counties of Buwenge, Budondo, Bugembe and Buyengo Youth farming activities at Nakabango district farm supported	Youth council meeting held Youth Executive committee meeting held Youth sports activities supported Youth farming activities at Nakabango supported
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,700	100 %	425
227001 Travel inland	4,088	4,393	107 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,788	6,093	105 %	2,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,788	6,093	105 %	2,195

Reasons for over/under performance: Active involvement of the youth council in planning and undertaking the agreed upon activities enable the carrying out of the activities in time

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(20) 20 assistive devices provided to Persons with Disabilities	( )	(5)5 assistive devices provided to Persons with Disabilities	( )
Non Standard Outputs:	Elderly and PWDs national days celebrations supported 4 meetings of the elderly council held 4 meetings of the PWDs council held Elderly and PWDs monitored and supervised		Elderly and PWDs national days celebrations supported one meeting of the elderly council held one meeting of the PWDs council held Elderly and PWDs monitored and supervised	
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %	780

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227001 Travel inland	3,494	3,524	101 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,294	6,324	100 %	1,757
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,294	6,324	100 %	1,757

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	1 Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	Cultural institution of Obwa Kyabazinga Bwa Busoga	One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	None
282091 Tax Account	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance: Inadequate inflow of locally generated revenue could only allow support to the institution during the 3rd quarter

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	100 work places inspected for compliance to work place health safety laws	250 work places inspected	250 work places inspected for compliance to work place health safety laws	Inspection of work places
227001 Travel inland	2,500	2,554	102 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,554	102 %	652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,554	102 %	652

Reasons for over/under performance: ineffective response to recommendations of the department by the ministry

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	245 labour disputes handled and settled	40 labour disputes handled and settled	62 labour disputes handled and settled	labour disputes handling
227001 Travel inland	1,500	1,500	100 %	375

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227004 Fuel, Lubricants and Oils	1,008	1,260	125 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,508	2,760	110 %	879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,508	2,760	110 %	879

Reasons for over/under performance: Costly on the side of department's clients to followup their cases whenever submitted to the industrial court for arbitration

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) 1 women council supported	(4) 4 women council supported	(one women council supported	(1)Women council meeting supported
Non Standard Outputs:	2 women groups trained in bids and necklace making	5 women council projects monitored	Two women groups trained in bids and necklace making	Monitoring of women council projects
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,080	60 %	450
221002 Workshops and Seminars	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	225
227001 Travel inland	2,088	1,410	68 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,788	3,916	68 %	1,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,788	3,916	68 %	1,597

Reasons for over/under performance: High expectations relating to availability of funds by the newly elected women council representatives both at the district and sub counties

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	25 women groups and enterprises selected, appraised, and monitored Assorted stationery procured	Purchase of stationery for the department	7 women groups and enterprises selected, appraised, and monitored Assorted stationery procured	Purchase of stationery for the department
	Funds accumulated for purchase of vehicle for the department		Funds accumulated for purchase of vehicle for the department	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,976	99 %	0
221002 Workshops and Seminars	3,500	3,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	213	13 %	0
227001 Travel inland	2,000	940	47 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0

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228002 Maintenance - Vehicles	40,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,883	7,629	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,883	7,629	15 %	0

Reasons for over/under performance: Planned activity such as purchase of vehicle dropped during budget review for the year due to inadequate funding

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	1 field vehicle purchased 1 Dell lap top purchased	1 dell lap top purchased	1 field vehicle purchased	Purchase of a Dell laptop
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500

Reasons for over/under performance: None

**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1 photocopier machine purchased Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated	10 groups trained and organised for empowerment	1 photocopier machine purchased	Training and organizing groups for empowerment
281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %	0
312213 ICT Equipment	4,967	4,967	100 %	4,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,967	4,967	100 %	4,967
Donor Dev:	21,000	0	0 %	0
Total:	25,967	4,967	19 %	4,967

# Vote:511 Jinja District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds earmarked for purchased of photocopier machine were spent on training and organizing groups for empowerment as per DDEG guidelines. Budget funds from U.N.C.E.F were not realized				
<i>Total For Community Based Services : Wage Rect:</i>	<i>51,100</i>	<i>51,100</i>	<i>100 %</i>		<i>12,775</i>
<i>Non-Wage Reccurent:</i>	<i>821,694</i>	<i>463,614</i>	<i>56 %</i>		<i>335,772</i>
<i>GoU Dev:</i>	<i>8,467</i>	<i>8,467</i>	<i>100 %</i>		<i>8,467</i>
<i>Donor Dev:</i>	<i>21,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>902,261</i>	<i>523,181</i>	<i>58.0 %</i>		<i>357,014</i>



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.	i. District development strategies, plans and budgets formulated, developed and coordinated ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to Departments in preparation and production of District Development Plans; v. Performance of District Development Plans programmes and projects coordinated, monitored and evaluated. vii. An up-to-date bank developed and maintained viii. District Development Plan appraised		Planning Unit salaries paid, computers maintained and serviced, welfare catered for.	i. District development strategies, plans and budgets formulated, developed and coordinated ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to Departments in preparation and production of District Development Plans; v. Performance of District Development Plans programmes and projects coordinated, monitored and evaluated. vii. An up-to-date bank developed and maintained viii. District Development Plan appraised
211101 General Staff Salaries	41,894	41,894	100 %		10,474
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221009 Welfare and Entertainment	720	720	100 %		180
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
222001 Telecommunications	480	480	100 %		194
227001 Travel inland	2,048	2,980	145 %		0

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227004 Fuel, Lubricants and Oils	4,322	4,320	100 %	1,080
Wage Rect:	41,894	41,894	100 %	10,474
Non Wage Rect:	12,370	13,300	108 %	2,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,264	55,194	102 %	13,127

Reasons for over/under performance: Lack of a departmental vehicle has failed the department to ably execute its mandate

**Output : 138302 District Planning**

No of qualified staff in the Unit	(6) Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	(2) The District Planner Senior planner	(6)Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	(2)The District Planner Senior planner
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	(12) 12 sets of minutes were compiled during the financial year	(3)3 sets of DTPC minutes compiled and in place.	(3)3 sets of minutes were compiled in the quarter under review
Non Standard Outputs:	N/A	N/A	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

Reasons for over/under performance: Lack of a vehicle for many times TPC meetings are held in Sub-counties or Town councils but accessing the venues is quite hard

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	Data on Birth registration&nbsp; collected.	i. Data collected, analyzed and stored into useful information for end users ii. Data bank developed and maintained for planning and decision making purposes iii. Technical advice on matters related to statistics and planning provided	Data on Birth registration collected.	i. Data collected, analyzed and stored into useful information for end users ii. Data bank developed and maintained for planning and decision making purposes iii. Technical advice on matters related to statistics and planning provided
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,910	96 %	805
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0

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227004 Fuel, Lubricants and Oils	500	495	99 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,905	97 %	855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,905	97 %	855

Reasons for over/under performance: Lack of cooperation from other departments when collecting data and inadequate budgetary allocation for statistical activities

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister.	District plans, projects and policies developed and raised during the budget conference constantly reviewed	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. Annual work-plan FY 2019/20 with budget prepared and approved by District Council.	District plans, projects and policies developed and raised during the budget conference constantly reviewed
211103 Allowances (Incl. Casuals, Temporary)	12,000	11,905	99 %	905
221009 Welfare and Entertainment	6,000	5,450	91 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	500	500	100 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,105	96 %	905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	19,105	96 %	905

Reasons for over/under performance: Lack of a vehicle to constantly check on the progress of projects implemented for corrective action

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.	Failed to acquire a vehicle as had planned	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.	No vehicle was purchased
	New vehicle purchased for planning Unit			
228002 Maintenance - Vehicles	6,300	6,300	100 %	4,590

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228003 Maintenance – Machinery, Equipment & Furniture	40,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,083	6,300	13 %	4,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,083	6,300	13 %	4,590
Reasons for over/under performance: Failed to receive funds for the purchase of the planned vehicle f				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Capital works monitored and supervised	Multi-sectoral monitoring was carried out Report writing DTPC and Sector Committee meetings were held to discuss findings and recommendations	Q4 Monitoring reports	Multi-sectoral monitoring was carried out Report writing DTPC and Sector Committee meetings were held to discuss findings and recommendations
281504 Monitoring, Supervision & Appraisal of capital works	4,234	4,234	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,234	4,234	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,234	4,234	100 %	0
Reasons for over/under performance: Follow up on issues and politics played by different stakeholders				
<i>Total For Planning : Wage Rect:</i>	<i>41,894</i>	<i>41,894</i>	<i>100 %</i>	<i>10,474</i>
<i>Non-Wage Reccurent:</i>	<i>85,453</i>	<i>44,610</i>	<i>52 %</i>	<i>9,754</i>
<i>GoU Dev:</i>	<i>4,234</i>	<i>4,234</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>131,581</i>	<i>90,737</i>	<i>69.0 %</i>	<i>20,227</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	<div> <div>Salaries paid to 5 staff by 28th day of the month</div> <div></div> <div>Verification of goods and services procured</div> <div>4 quarterly audit reports submitted to District council , MOLG by 15th day of the month after the end of the quarter.</div> <div>4 quarterly departmental budgets /performance reports prepared.</div> <div></div> <div>6 council and committee meetings attended.</div> <div></div> <div>730 copies of newspapers procured.</div> <div></div> <div> <div>id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"&gt;</div> </div> </div>	Salaries paid to 6 staff by 28th day of the month for 12 month, Verification of goods and services procured 4 quarterly audit reports produced. 6 Council and committee meetings attended.		Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured 1 quarterly audit report produced. Council and committee meetings attended.	Salaries paid to 6 staff by 28th day of the month for 3 months, Verification of goods and services procured 1 quarterly audit report produced. Council and committee meetings attended.
211101 General Staff Salaries	40,108	40,108	100 %		10,027
Wage Rect:	40,108	40,108	100 %		10,027
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,108	40,108	100 %		10,027
Reasons for over/under performance: - Inadequate funding to carry out audit activities.					

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 62 Health centres Audit of 10 District Departments.	(1) Audit of 6 Sub counties Audit of 87 primary schools, Monitoring of district Projects, Inspection of roads		(1)Audit of 6 Sub counties Audit of 87 primary schools, Monitoring of district Projects, Inspection of roads	(1)Audit of 6 Sub counties Audit of 87 primary schools, Monitoring of district Projects, Inspection of roads
Non Standard Outputs:	Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments,  Monitoring of District Projects  Special audit investigations when requested.&nbsp;&n bsp;	Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.		Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.	Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,004	100 %		476
221002 Workshops and Seminars	445	1,396	314 %		24
221003 Staff Training	500	500	100 %		50
221007 Books, Periodicals & Newspapers	1,095	1,253	114 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	500	445	89 %		28
221017 Subscriptions	500	500	100 %		36
222001 Telecommunications	540	540	100 %		105
227001 Travel inland	6,000	8,000	133 %		1,500
227004 Fuel, Lubricants and Oils	4,320	4,766	110 %		980
228002 Maintenance - Vehicles	6,800	11,606	171 %		7,228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,700	33,010	134 %		10,927
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,700	33,010	134 %		10,927

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Inadequate funding and hike in fuel prices which hinder auditing, inspection and monitoring of district projects. - There was an over performance due to the Audit Department Vehicle which had a mechanic problem.				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Office renovated Four Monitoring reports prepared.	No activity took place.		Office renovated One Monitoring report prepared.	No activity took place
281504 Monitoring, Supervision & Appraisal of capital works	10	0	0 %		0
312101 Non-Residential Buildings	4,224	4,234	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,234	4,234	100 %		0
Donor Dev:	0	0	0 %		0
Total:	4,234	4,234	100 %		0
Reasons for over/under performance:	Funds were utilised fully in quarter three hence under performance in quarter four.				
Total For Internal Audit : Wage Rect:	40,108	40,108	100 %		10,027
Non-Wage Reccurent:	24,700	33,010	134 %		10,927
GoU Dev:	4,234	4,234	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	69,042	77,351	112.0 %		20,954

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busedde S/C</b>				<b>4,251,078</b>	<b>1,256,775</b>
<b>Sector : Agriculture</b>				<b>72,439</b>	<b>72,077</b>
<i>Programme : Agricultural Extension Services</i>				<b>72,439</b>	<b>72,077</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>14,431</b>	<b>14,069</b>
Item : 263101 LG Conditional grants (Current)					
Agricultural Extension	Kisasi	Other Transfers from Central Government		0	0
Busedde Sub county	Kisasi Busedde	Sector Conditional Grant (Non-Wage)		14,431	14,069
Transfer to Busedde S/c	Kisasi Kisasi	Sector Conditional Grant (Non-Wage)		0	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>58,008</b>	<b>58,008</b>
Item : 312101 Non-Residential Buildings					
Agricultural inputs	Kisasi Busedde	Sector Development Grant		58,008	58,008
<b>Sector : Works and Transport</b>				<b>701,939</b>	<b>698,380</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>701,939</b>	<b>698,380</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>32,839</b>	<b>29,280</b>
Item : 263104 Transfers to other govt. units (Current)					
Community access roads maintenance	Bugobya	Other Transfers from Central Government		0	0
Busedde Sub County	Bugobya Busedde	Other Transfers from Central Government		32,839	29,280
<i>Output : District Roads Maintenance (URF)</i>				<b>669,100</b>	<b>669,100</b>
Item : 263101 LG Conditional grants (Current)					
Routine mechanized and periodic maintenance (Kabowa-Budiima Road 21.4km)	Bugobya Six subcounites	Other Transfers from Central Government		669,100	669,100
<b>Sector : Education</b>				<b>2,736,193</b>	<b>368,887</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,332,815</b>	<b>155,241</b>
Higher LG Services					



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<b>Output : Primary Teaching Services</b>			<b>1,177,028</b>	<b>0</b>
Item : 211101 General Staff Salaries				
NANFUGAKI PRIMARY SCHOOL	Bugobya BUGOBYA	Sector Conditional Grant (Wage)	134,801	0
BUSIGE PRIMARY SCHOOL	Nabitambala BUSIGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	86,656	0
NYENGA PRIMARY SCHOOL	Itakaibolu ITAKAIBOLU	Sector Conditional Grant (Wage)	101,412	0
KAKUBA PRIMARY SCHOOL	Kisasi KAKUBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	85,939	0
KASOZI PRIMARY SCHOOL	Itakaibolu KASOZI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,727	0
KIGALAGALA PRIMARY SCHOOL	Itakaibolu KIGALAGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	101,412	0
NAMAGANGA PRIMARY SCHOOL	Kisasi KISASI	Sector Conditional Grant (Wage)	182,723	0
NABIRAMA PRIMARY SCHOOL	Bugobya NABIRAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	109,649	0
KIIKO PRIMARY SCHOOL	Nalinaibi NALINAIBI	Sector Conditional Grant (Wage)	89,139	0
NALINAIBI PRIMARY SCHOOL	Nalinaibi NALINAIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	97,552	0
NAMASIGA PRIMARY SCHOOL	Bugobya NAMASIGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	119,017	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,287</b>	<b>83,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	6,261	6,222
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	7,090	7,045
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	7,179	7,133
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	6,639	6,598
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	5,569	5,536

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Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	7,396	7,348
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	7,010	6,965
Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	13,040	12,948
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	8,620	8,563
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	9,425	9,361
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	6,060	6,023
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,500</b>	<b>71,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugobya Namasiga	Sector Development Grant	71,500	71,500
<b>Programme : Secondary Education</b>			<b>1,403,378</b>	<b>213,646</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,190,844</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUSEDDE SEED SECONDARY SCHOOL	Bugobya BUGOBYA	Sector Conditional Grant (Wage)	666,497	0
BUSEDDE COLLEGE SCHOOL	Bugobya BUSEDDE	Sector Conditional Grant (Wage)	524,347	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>212,534</b>	<b>213,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Bugobya	Sector Conditional Grant (Non-Wage)	73,211	73,594
BUSEDDE SEED SS	Kisasi	Sector Conditional Grant (Non-Wage)	139,322	140,051
<b>Sector : Health</b>			<b>725,508</b>	<b>102,432</b>
<b>Programme : Primary Healthcare</b>			<b>725,508</b>	<b>102,432</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>621,988</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Busedde HC III	Bugobya Busedde	Sector Conditional Grant (Wage)	235,172	0
kisasi HC II	Kisasi kisasi	Sector Conditional Grant (Wage)	58,951	0
Mpambwa HC III	Itakaibolu Mpambwa	Sector Conditional Grant (Wage)	231,562	0

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Nabitambala HC II	Nabitambala Nabitambala	Sector Conditional Grant (Wage)	43,197	0
Nalinaibi HC II	Nalinaibi Nalinaibi	Sector Conditional Grant (Wage)	53,106	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,786</b>	<b>2,026</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Nabitambala	Sector Conditional Grant (Non-Wage)	1,786	2,026
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,056</b>	<b>23,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	10,668	9,128
KISASI HC II	Kisasi	Sector Conditional Grant (Non-Wage)	1,860	2,626
MPAMBWA HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,668	9,573
NALINAIBI HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	1,860	2,401
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>76,678</b>	<b>76,678</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugobya Busedde HC III	District Discretionary Development Equalization Grant	76,678	76,678
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>15,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 291001 Transfers to Government Institutions				
Busedde Subcounty	Kisasi Busedde	Sector Development Grant	10,000	10,000
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>5,000</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugobya Bugobya	District Discretionary Development Equalization Grant	5,000	5,000
<b>LCIII : Buwenge T/C</b>			<b>2,187,753</b>	<b>944,711</b>

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## Quarter4

<b>Sector : Agriculture</b>			<b>14,431</b>	<b>14,476</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,431</b>	<b>14,476</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,431</b>	<b>14,476</b>
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Kagaire	Other Transfers from Central Government	0	3,843
Buwenge Town Council	Kagaire Buwenge T/c	Sector Conditional Grant (Non-Wage)	14,431	10,634
<b>Sector : Works and Transport</b>			<b>193,594</b>	<b>172,583</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>193,594</b>	<b>172,583</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>193,594</b>	<b>172,583</b>
Item : 263106 Other Current grants				
Urban road maintenance	Kalitunsi	Other Transfers from Central Government	0	38,591
Buwenge Town Council	Kagaire Buwenge	Other Transfers from Central Government	193,594	133,992
<b>Sector : Education</b>			<b>1,303,416</b>	<b>752,303</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>388,657</b>	<b>26,550</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>361,928</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUSIYA 1 PARENTS PRIMARY SCHOOL	Kalitunsi BUSIYA 1 PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	101,787	0
BUWENGE SDA PRIMARY SCHOOL	Kalitunsi BUWENGE TOWN COUNCIL	Sector Conditional Grant (Wage)	111,973	0
BUWENGE TOWNSHIP PRIMARY SCHOOL	Kamwani BUWENGE TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage)	148,169	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>26,729</b>	<b>26,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	8,982	8,922
BUWENGE S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	5,625	5,591
BUWENGE TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	12,122	12,037
<b>Programme : Secondary Education</b>			<b>914,759</b>	<b>725,752</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>314,759</b>	<b>316,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE MODERN	Kamwani	Sector Conditional Grant (Non-Wage)	123,038	123,682
ST MARYS COLLEGE BUWENGE	Kagaire	Sector Conditional Grant (Non-Wage)	191,721	192,724
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>600,000</b>	<b>409,346</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamwani BUWENGE TOWN COUNCIL SEED SEC.SCHOOL	Sector Development Grant	600,000	409,346
<b>Sector : Health</b>			<b>676,311</b>	<b>5,349</b>
<b>Programme : Primary Healthcare</b>			<b>676,311</b>	<b>5,349</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>672,591</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bunawona HC II	Kalitunsi Bunawona	Sector Conditional Grant (Wage)	43,197	0
Buwenge HC IV	Kagaire Buwenge	Sector Conditional Grant (Wage)	586,982	0
Bwase HC II	Kamwani Bwase	Sector Conditional Grant (Wage)	42,412	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,721</b>	<b>5,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	1,860	2,881
BWASE HC II	Kamwani	Sector Conditional Grant (Non-Wage)	1,860	2,469
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				

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<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Buwenge Hospital and medical centre	Kasalina Bowenge	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Buyengo S/C</b>			<b>1,696,694</b>	<b>306,117</b>
<b>Sector : Agriculture</b>			<b>14,431</b>	<b>14,476</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,431</b>	<b>14,476</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,431</b>	<b>14,476</b>
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Iziru	Other Transfers from Central Government	0	3,843
Buyengo Sub county	Iziru Buyengo	Sector Conditional Grant (Non-Wage)	14,431	10,634
<b>Sector : Works and Transport</b>			<b>28,582</b>	<b>25,484</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,582</b>	<b>25,484</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>28,582</b>	<b>25,484</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access maintenance	Butamira	Other Transfers from Central Government	0	0
Buyengo Sub County	Butamira Buyengo	Other Transfers from Central Government	28,582	25,484
<b>Sector : Education</b>			<b>1,261,076</b>	<b>241,746</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,079,981</b>	<b>71,381</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,012,332</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BULUGO PRIMARY SCHOOL	Bulugo BULUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	110,972	0
BUSEGULA PRIMARY SCHOOL	Bulugo BUSEGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	64,488	0
NAWAMBOGA PRIMARY SCHOOL	Butamira BUTAMIIRA	Sector Conditional Grant (Wage)	55,375	0
BUYENGO PRIMARY SCHOOL	Buwabuzi BUWABUZI	Sector Conditional Grant (Wage)	166,733	0

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IZIRU PRIMARY SCHOOL	Iziru IZIRU	Sector Conditional Grant (Wage)	110,333	0
KAITANDHOVU PRIMARY SCHOOL	Iziru KAITANDHOVU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	166,733	0
KAMIGO PRIMARY SCHOOL	Buwabuzi KAMIGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	113,043	0
NAKAGYO PRIMARY SCHOOL	Iziru NAKAGYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	83,993	0
NSOZIBBIRI PRIMARY SCHOOL	Butamira NSOZIBBIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	97,361	0
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo ST. KALOLI BULAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	43,301	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,649</b>	<b>71,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	5,303	5,272
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	7,573	7,524
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	11,743	11,662
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	8,410	8,355
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	9,127	9,066
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	8,153	8,099
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	7,662	7,612
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	3,765	3,746
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	1,350	5,508
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	4,562	4,537
<b>Programme : Secondary Education</b>			<b>181,095</b>	<b>170,365</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>181,095</b>	<b>170,365</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Buwabuzi	Sector Conditional Grant (Non-Wage)	136,138	125,173
NSOZIBBIRI COMPREHENSIVE SEC SCHOOL	Butamira	Sector Conditional Grant (Non-Wage)	44,957	45,192
<b>Sector : Health</b>			<b>385,138</b>	<b>16,943</b>
<b>Programme : Primary Healthcare</b>			<b>385,138</b>	<b>16,943</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>368,889</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Busegula HC II	Bulugo Busegula	Sector Conditional Grant (Wage)	53,106	0
Kakaire HC III	Iziru Kakaire	Sector Conditional Grant (Wage)	219,480	0
Kamigo HC II	Buwabuzi Kamigo	Sector Conditional Grant (Wage)	58,951	0
Nsozibir HC II	Butamira Nsozibiri	Sector Conditional Grant (Wage)	37,352	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,249</b>	<b>16,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	1,860	2,757
KAKAIRE HC III	Iziru	Sector Conditional Grant (Non-Wage)	10,668	9,128
KAMIIGO HC II	Iziru	Sector Conditional Grant (Non-Wage)	1,860	2,485
NSOZIBBIRI HC II	Butamira	Sector Conditional Grant (Non-Wage)	1,860	2,573
<b>Sector : Water and Environment</b>			<b>7,467</b>	<b>7,467</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>6,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,000</b>	<b>6,000</b>
Item : 291001 Transfers to Government Institutions				
Buyengo Subcounty	Iziru Buyengo	District Discretionary Development Equalization Grant	6,000	6,000
<b>Programme : Natural Resources Management</b>			<b>1,467</b>	<b>1,467</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,467</b>	<b>1,467</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iziru Kamigo	District Discretionary Development Equalization Grant	1,467	1,467
<b>LCIII : Kakira T/C</b>			<b>2,975,534</b>	<b>532,038</b>
<b>Sector : Agriculture</b>			<b>14,431</b>	<b>14,476</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,431</b>	<b>14,476</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,431</b>	<b>14,476</b>
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Polota	Other Transfers from Central Government	0	0
Kakira Town Council	Polota Polota	Sector Conditional Grant (Non-Wage)	14,431	14,476
<b>Sector : Works and Transport</b>			<b>170,814</b>	<b>163,510</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>170,814</b>	<b>163,510</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>170,814</b>	<b>163,510</b>
Item : 263106 Other Current grants				
Urban road maintenance	Mawoito	Other Transfers from Central Government	0	34,050
Kakira Town Council	Kakira kakira	Other Transfers from Central Government	170,814	129,461
<b>Sector : Education</b>			<b>2,425,790</b>	<b>340,017</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>377,766</b>	<b>35,472</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>342,066</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KAGOGWA PRIMARY SCHOOL	Mawoito MAWOITO	Sector Conditional Grant (Wage)	60,788	0
MWIRI PRIMARY SCHOOL	Mwiri MWIRI	Sector Conditional Grant (Wage)	78,854	0
ST.STEPHEN KAKIRA PRIMARY SCHOOL	Mawoito ST.STEPHEN KAKIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	23,721	0
ST.THEREZA KAKIRA PRIMARY SCHOOL	Mawoito ST.THEREZA KAKIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,500	0

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WAIRAKA PRIMARY SCHOOL	Wairaka WAIRAKA	Sector Conditional Grant (Wage)	109,203	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,700</b>	<b>35,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoga P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	4,683	4,657
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	9,312	9,249
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	5,391	5,359
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	10,834	10,759
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	5,480	5,448
<b>Programme : Secondary Education</b>			<b>1,690,142</b>	<b>133,227</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,557,608</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUSOGA COLLEGE MWIRI	Wairaka BUSOGA COLLEGE MWIRI	Sector Conditional Grant (Wage)	519,084	0
KAKIRA HIGH SCHOOL	Kakira KAKIRA HIGH SCHOOL	Sector Conditional Grant (Wage)	613,786	0
MULJUBHAI MADHHIVANI COLLEGE WAIRAKA	Wairaka WAIRAKA	Sector Conditional Grant (Wage)	424,737	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,534</b>	<b>133,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	132,534	133,227
<b>Programme : Skills Development</b>			<b>337,882</b>	<b>156,317</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>181,565</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KAKIRA COMMUNITY POLYTECHNIC	Kakira KAKIRA	Sector Conditional Grant (Wage)	181,565	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA COMMUNITY POLYTECHNIC	Wairaka	Sector Conditional Grant (Non-Wage)	156,317	156,317

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>20,000</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>15,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mwiri MWIRI	Sector Development Grant	20,000	15,000
<b>Sector : Health</b>			<b>364,500</b>	<b>14,035</b>
<b>Programme : Primary Healthcare</b>			<b>364,500</b>	<b>14,035</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>350,111</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabembe HC II	Mawoito Kabembe	Sector Conditional Grant (Wage)	49,041	0
Kakira HC III	Polota Kakira	Sector Conditional Grant (Wage)	242,120	0
Wairaka HC II	Wairaka Wairaka	Sector Conditional Grant (Wage)	58,951	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,389</b>	<b>14,035</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Mawoito	Sector Conditional Grant (Non-Wage)	1,860	2,401
KAKIRA HC III	Mawoito	Sector Conditional Grant (Non-Wage)	10,668	9,774
WAIRAKA HC II	Wairaka	Sector Conditional Grant (Non-Wage)	1,860	1,860
<b>LCIII : Bugembe T/C</b>			<b>1,286,032</b>	<b>297,023</b>
<b>Sector : Agriculture</b>			<b>14,431</b>	<b>14,476</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,431</b>	<b>14,476</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,431</b>	<b>14,476</b>
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Katende	Other Transfers from Central Government	0	0
Bugembe Town Council	Katende Katende	Sector Conditional Grant (Non-Wage)	14,431	14,476
<b>Sector : Works and Transport</b>			<b>256,902</b>	<b>229,019</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>256,902</b>	<b>229,019</b>
Lower Local Services				

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>256,902</b>	<b>229,019</b>
Item : 263106 Other Current grants				
Urban roads maintenance	Nakanyonyi	Other Transfers from Central Government	0	51,210
Bugembe Town Council	Katende Bugembe	Other Transfers from Central Government	256,902	177,809
<b>Sector : Education</b>			<b>371,246</b>	<b>27,964</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>371,246</b>	<b>27,964</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>343,082</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUGEMBE PRIMARY SCHOOL	Budumbuli East BUGEMBE	Sector Conditional Grant (Wage)	110,146	0
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	232,936	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,164</b>	<b>27,964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	7,831	7,780
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	20,333	20,184
<b>Sector : Health</b>			<b>643,453</b>	<b>25,563</b>
<b>Programme : Primary Healthcare</b>			<b>643,453</b>	<b>25,563</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>610,377</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugembe HC IV	Budumbuli West Bugembe	Sector Conditional Grant (Wage)	610,377	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,076</b>	<b>25,563</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Budumbuli West	Sector Conditional Grant (Non-Wage)	33,076	25,563
<b>LCIII : Buwenge S/C</b>			<b>5,744,557</b>	<b>873,784</b>
<b>Sector : Agriculture</b>			<b>14,431</b>	<b>14,476</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,431</b>	<b>14,476</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>14,431</b>	<b>14,476</b>
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Magamaga	Other Transfers from Central Government	0	3,843
Buwenge S/c	Magamaga Buwenge S/c	Sector Conditional Grant (Non-Wage)	14,431	10,634
<b>Sector : Works and Transport</b>			<b>40,205</b>	<b>35,848</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,205</b>	<b>35,848</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>40,205</b>	<b>35,848</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Kagoma	Other Transfers from Central Government	0	0
Buwenge Sub county	Buwenge Buwenge	Other Transfers from Central Government	40,205	35,848
<b>Sector : Education</b>			<b>2,900,605</b>	<b>641,783</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,655,124</b>	<b>258,990</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,394,466</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUTANGALA PRIMARY SCHOOL	Kitanaba BUTANGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,808	0
BUWEERA PRIMARY SCHOOL	Buweera BUWEERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	91,038	0
IDOOME PRIMARY SCHOOL	Kagoma IDOOME PRIMARY SCHOOL	Sector Conditional Grant (Wage)	82,748	0
KAGOMA HILL PRIMARY SCHOOL	Kagoma KAGOMA HILL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	104,780	0
KAGOMA PRIMARY SCHOOL	Magamaga KAGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	131,398	0
ISIRI PRIMARY SCHOOL	Kitanaba KITANABA	Sector Conditional Grant (Wage)	58,365	0
KALEBERA PRIMARY SCHOOL	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	125,509	0

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MAWOITO COU PRIMARY SCHOOL	Kaiira MAWOITO COU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	105,183	0
MAWOITO SALVATION ARMY PRIMARY SCHOOL	Kaiira MAWOITO SALVATION ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,964	0
MUGULUKA PRIMARY SCHOOL	Magamaga MUGULUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	150,310	0
MUTAI PRIMARY SCHOOL	Kagoma MUTAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	98,325	0
MUWAGI PRIMARY SCHOOL	Kaiira MUWAGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	92,386	0
NAMALERA PRIMARY SCHOOL	Kagoma NAMALERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	93,349	0
NKONDO PRIMARY SCHOOL	Buweera NKONDO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	61,567	0
ST.MATIA MULUMBA PRIMARY SCHOOL	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	48,735	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,048</b>	<b>104,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	5,528	5,495
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	7,758	7,708
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	5,858	5,823
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	6,808	6,765
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	6,309	6,270
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	6,213	6,174
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,505	9,441
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	9,014	8,954

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MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	8,483	8,427
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,101	10,032
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,818	5,783
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	5,399	5,367
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	6,913	6,869
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	5,738	5,703
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,601	5,567
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>54,645</b>	<b>54,645</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kagoma KAGOMA HILL PRIMARY SCHOOL	Sector Development Grant	54,645	54,645
<b>Output : Teacher house construction and rehabilitation</b>			<b>77,000</b>	<b>76,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL.	Sector Development Grant	77,000	76,000
<b>Output : Provision of furniture to primary schools</b>			<b>23,965</b>	<b>23,965</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL.	Sector Development Grant	23,965	23,965
<b>Programme : Secondary Education</b>			<b>1,211,974</b>	<b>344,286</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>669,479</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ST.GONZAGA GONZA	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	323,015	0
PILKINGTON COLLEGE MUGULUKA	Magamaga MUGULUKA	Sector Conditional Grant (Wage)	346,464	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>342,495</b>	<b>344,286</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE COLLEGE DAY & BOARDING MIXED	Buwenge	Sector Conditional Grant (Non-Wage)	118,585	119,204
PILKINGTON COLLEGE MUGULUKA	Magamaga	Sector Conditional Grant (Non-Wage)	153,961	154,767
ST GONZAGA SENIOR SECONDARY SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	69,949	70,315
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kagoma ST.GONZAGA SEC.SCHOOL	Sector Development Grant	200,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>33,508</b>	<b>38,508</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,508</b>	<b>38,508</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kagoma	Sector Development Grant	24,223	19,873
Monitoring, Supervision and Appraisal - Inspections-1261	Kagoma KAGOMA	Sector Development Grant	9,285	18,635
<b>Sector : Health</b>			<b>2,783,316</b>	<b>175,677</b>
<b>Programme : Primary Healthcare</b>			<b>512,913</b>	<b>27,058</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>486,551</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buwolero HC II	Buweera Buwolero	Sector Conditional Grant (Wage)	49,041	0
Kabaganda HC II	Kagoma Kabaganda	Sector Conditional Grant (Wage)	53,106	0
Kitanaba HC II	Kitanaba Kitanaba	Sector Conditional Grant (Wage)	49,041	0
Magamaga HC III	Magamaga Magamaga	Sector Conditional Grant (Wage)	176,043	0
Mawoito HC II	Kaiira Mawoito	Sector Conditional Grant (Wage)	82,836	0
Mpungwe HC II	Kitanaba Mpungwe	Sector Conditional Grant (Wage)	39,131	0
Mutai HC II	Kagoma Mutai	Sector Conditional Grant (Wage)	37,352	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,533</b>	<b>4,533</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Kagoma	Sector Conditional Grant (Non-Wage)	2,747	2,747
MUGULUKA HC II JINJA	Magamaga	Sector Conditional Grant (Non-Wage)	1,786	1,786
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,830</b>	<b>22,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOLERO HC II	Buweera	Sector Conditional Grant (Non-Wage)	1,860	2,108
KABAGANDA HC II	Kagoma	Sector Conditional Grant (Non-Wage)	1,860	2,479
KITANABA HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	1,860	2,661
MAGAMAGA HC III	Magamaga	Sector Conditional Grant (Non-Wage)	10,668	8,513
MAWOITO HC II	Kaiira	Sector Conditional Grant (Non-Wage)	1,860	1,860
MPUGWE HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	1,860	2,498
MUTAI HC II	Kagoma	Sector Conditional Grant (Non-Wage)	1,860	2,404
<b>Programme : District Hospital Services</b>			<b>2,270,403</b>	<b>148,619</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>2,121,783</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buwenge General Hospital	Magamaga Kagoma	Sector Conditional Grant (Wage)	2,121,783	0
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>30,668</b>	<b>30,668</b>
Item : 291001 Transfers to Government Institutions				
Buwenge General Hospital	Magamaga Kagoma	Sector Conditional Grant (Non-Wage)	30,668	30,668
<b>Output : NGO Hospital Services (LLS.)</b>			<b>39,784</b>	<b>39,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital and Medical c	Kagoma	Sector Conditional Grant (Non-Wage)	39,784	39,784
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>78,168</b>	<b>78,168</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Magamaga Buwenge General Hospital	Sector Development Grant	78,168	78,168
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>6,000</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>6,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,000</b>	<b>6,000</b>
Item : 291001 Transfers to Government Institutions				
Buwenge Subcounty	Magamaga Buwenge	Sector Development Grant	6,000	6,000
<b>LCIII : Budondo S/C</b>			<b>3,533,036</b>	<b>579,317</b>
<b>Sector : Agriculture</b>			<b>14,431</b>	<b>14,476</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,431</b>	<b>14,476</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,431</b>	<b>14,476</b>
Item : 263101 LG Conditional grants (Current)				
Budondo S/c	Namizi Budondo S/c	Sector Conditional Grant (Non-Wage)	14,431	14,476
<b>Sector : Works and Transport</b>			<b>42,443</b>	<b>37,681</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,443</b>	<b>37,681</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>42,443</b>	<b>37,681</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Access roads maintenance	Namizi	Other Transfers from Central Government	0	0
Budondo Sub County	Ivunamba Budondo	Other Transfers from Central Government	42,443	37,681
<b>Sector : Education</b>			<b>2,325,637</b>	<b>467,843</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,697,736</b>	<b>184,551</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,512,493</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUFUULA PRIMARY SCHOOL	Nawangoma BUFUULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	84,578	0
BUSUSWA PRIMARY SCHOOL	Kibibi BUSUSWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	46,683	0
-	Buwagi BUWAGI	Sector Conditional Grant (Wage)	88,471	0

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-	Namizi BUYALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	170,026	0
-	Kibibi KIBIBI	Sector Conditional Grant (Wage)	87,318	0
-	Kibibi KIBIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	116,200	0
KIVUBUKA PRIMARY SCHOOL	Ivunamba KIVUBUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	130,552	0
-	Ivunamba KYABIRWA	Sector Conditional Grant (Wage)	147,686	0
-	Buwagi KYOMYA	Sector Conditional Grant (Wage)	144,317	0
-	Ivunamba LUKOLO C/U PRIMARY SCHOOL	Sector Conditional Grant (Wage)	87,229	0
-	Namizi NAMIZI	Sector Conditional Grant (Wage)	73,283	0
-	Nawangoma NAWANGOMA	Sector Conditional Grant (Wage)	87,229	0
NAWANGOMA PRIMARY SCHOOL	Nawangoma NAWANGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	83,842	0
-	Namizi ST. PAULS PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,500	0
ST.MARY NSUUBE PRIMARY SCHOOL	Nawangoma ST.MARY NSUUBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	95,578	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,244</b>	<b>107,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	8,491	8,435
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,416	5,384
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	4,393	4,369
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	6,591	6,550
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	10,391	10,320

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Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	9,650	9,585
KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	8,000	7,948
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	9,183	9,122
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	9,747	9,681
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	6,808	6,765
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,424	5,392
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,069	5,040
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	7,267	7,221
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	4,747	4,721
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	7,066	7,021
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>77,000</b>	<b>77,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibibi ST.JOHN KIZINGA PRIMARY SCHOOL	Sector Development Grant	77,000	77,000
<b>Programme : Secondary Education</b>			<b>627,901</b>	<b>283,292</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>346,083</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ST.STEPHEN S.S BUDONDO	Namizi NAMIZI	Sector Conditional Grant (Wage)	346,083	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>281,817</b>	<b>283,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST SEC SCHOOL	Buwagi	Sector Conditional Grant (Non-Wage)	86,330	86,782
NSUUBE SDA SS	Nawangoma	Sector Conditional Grant (Non-Wage)	59,754	60,067
ST STEPHEN S.S BUDONDO	Namizi	Sector Conditional Grant (Non-Wage)	135,733	136,443
<b>Sector : Health</b>			<b>1,136,292</b>	<b>45,083</b>
<b>Programme : Primary Healthcare</b>			<b>1,136,292</b>	<b>45,083</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>1,085,106</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Budondo HC IV	Namizi Budondo	Sector Conditional Grant (Wage)	570,988	0
Ivunamba HC II	Ivunamba Ivunamba	Sector Conditional Grant (Wage)	76,483	0
Kibibi HC II	Kibibi Kibibi	Sector Conditional Grant (Wage)	58,951	0
Kyomya HC II	Buwagi Kyomya	Sector Conditional Grant (Wage)	58,951	0
Lukolo Hc II	Namizi Lukolo	Sector Conditional Grant (Wage)	254,939	0
Nawangoma HC II	Nawangoma Nawangoma	Sector Conditional Grant (Wage)	64,795	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,185</b>	<b>45,083</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Namizi	Sector Conditional Grant (Non-Wage)	33,076	25,528
IVUNAMBA HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	1,860	2,573
KABIBIHC II	Kibibi	Sector Conditional Grant (Non-Wage)	1,860	2,837
KYOMYA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	1,860	1,860
LUKOLO HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	10,668	9,404
NAWANGOMA HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	1,860	2,881
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 291001 Transfers to Government Institutions				
Budondo Subcounty	Namizi Budondo	Sector Development Grant	10,000	10,000
<b>Sector : Accountability</b>			<b>4,234</b>	<b>4,234</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,234</b>	<b>4,234</b>
Capital Purchases				
<b>Output : Vehicles and Other Transport Equipment</b>			<b>4,234</b>	<b>4,234</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Namizi Finance	District Discretionary Development Equalization Grant	4,234	4,234
<b>LCIII : Butagaya S/C</b>			<b>2,915,496</b>	<b>556,002</b>
<b>Sector : Agriculture</b>			<b>14,431</b>	<b>14,476</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,431</b>	<b>14,476</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,431</b>	<b>14,476</b>
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Namagera	Other Transfers from Central Government	0	3,843
Butagaya S/c	Namagera Butagaya S/c	Sector Conditional Grant (Non-Wage)	14,431	10,634
<b>Sector : Works and Transport</b>			<b>46,039</b>	<b>41,050</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>46,039</b>	<b>41,050</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>46,039</b>	<b>41,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Namagera	Other Transfers from Central Government	0	0
Butagaya Sub County	Namagera Butagaya	Other Transfers from Central Government	46,039	41,050
<b>Sector : Education</b>			<b>2,197,360</b>	<b>459,190</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,522,365</b>	<b>186,047</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,336,622</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BITULI PRIMARY SCHOOL	Budima BITULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	107,281	0
BUBUGO PRIMARY SCHOOL	Nawampanda BUBUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	105,911	0
BUSOONA PRIMARY SCHOOL	Nawampanda BUSOONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	108,343	0

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BUTAGAYA PRIMARY SCHOOL	Wansimba BUTAGAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	130,838	0
BUWALA PRIMARY SCHOOL	Nakakulwe BUWALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	75,018	0
IMAM HASSAN PRIMARY SCHOOL	Lubani IMAM HASSAN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,894	0
IWOLOLO PRIMARY SCHOOL	Nakakulwe IWOLOLO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	94,042	0
KABEMBE PRIMARY SCHOOL	Budima KABEMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	67,820	0
KIWAGAMA PRIMARY SCHOOL	Budima KIWAGAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	65,491	0
LUBANI PRIMARY SCHOOL	Lubani LUBANI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	85,509	0
LUMULI PRIMARY SCHOOL	Nakakulwe LUMULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	84,390	0
MPUMWIRE PRIMARY SCHOOL	Namagera MPUMWIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	74,411	0
NAMAGERA PRIMARY SCHOOL	Namagera NAMAGERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	104,804	0
NDIWANSI PRIMARY SCHOOL	Lubani NDIWANSI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	73,008	0
WANSIMBA PRIMARY SCHOOL	Wansimba WANSIMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	89,859	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,743</b>	<b>108,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	7,469	7,421

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Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	7,919	7,868
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	9,723	9,657
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	9,908	9,841
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	6,068	6,031
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	6,615	6,574
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	6,583	6,542
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	5,681	5,647
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	4,425	4,401
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	5,303	5,272
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	7,815	7,764
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	6,905	6,861
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	8,459	8,403
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	4,707	4,681
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	11,164	11,087
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>77,000</b>	<b>78,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Wansimba BUBUGO PRIMARY SCHOOL	Sector Development Grant	77,000	78,000
<b>Programme : Secondary Education</b>			<b>674,995</b>	<b>273,143</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>403,273</b>	<b>0</b>
Item : 211101 General Staff Salaries				
LUBANI SENIOR SECONDARY SCHOOL	Lubani LUBANI SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	403,273	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,721</b>	<b>273,143</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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KIIRA VIEW SS	Nawampanda	Sector Conditional Grant (Non-Wage)	50,720	50,985
LUBANI S.S	Lubani	Sector Conditional Grant (Non-Wage)	133,343	134,041
NAMAGERA SS	Namagera	Sector Conditional Grant (Non-Wage)	87,658	88,117
<b>Sector : Health</b>			<b>647,666</b>	<b>31,286</b>
<b>Programme : Primary Healthcare</b>			<b>647,666</b>	<b>31,286</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>615,317</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bubugo HC II	Nakakulwe Bubugo	Sector Conditional Grant (Wage)	27,443	0
Budima HC III	Budima Budima	Sector Conditional Grant (Wage)	187,857	0
Butagaya HC III	Namagera Butagaya	Sector Conditional Grant (Wage)	241,153	0
Lumuli HC II	Nakakulwe Lumuli	Sector Conditional Grant (Wage)	53,106	0
Namwendwa HC II	Lubani Namwendwa	Sector Conditional Grant (Wage)	56,717	0
Wansimba HC II	Wansimba Wansimba	Sector Conditional Grant (Wage)	49,041	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,572</b>	<b>3,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWOLOLO HEALTH CENTRE II JINJA	Nakakulwe	Sector Conditional Grant (Non-Wage)	1,786	1,786
NAWAMPANDAHC II JINJA	Nawampanda	Sector Conditional Grant (Non-Wage)	1,786	1,786
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,777</b>	<b>27,714</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUGO HC II	Nawampanda	Sector Conditional Grant (Non-Wage)	1,860	2,815
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)	10,668	8,680
BUTAGAYA HC III	Namagera	Sector Conditional Grant (Non-Wage)	10,668	8,926
LUMULI HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	1,860	1,860
NAMWENDWA HC II	Lubani	Sector Conditional Grant (Non-Wage)	1,860	2,753
WANSIMBA HC II	Wansimba	Sector Conditional Grant (Non-Wage)	1,860	2,680
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>10,000</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 291001 Transfers to Government Institutions				
Butagaya Subcounty	Namagera Butagaya	Sector Development Grant	10,000	10,000
<b>LCIII : Mafubira S/C</b>			<b>5,371,821</b>	<b>805,374</b>
<b>Sector : Agriculture</b>			<b>14,431</b>	<b>14,476</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,431</b>	<b>14,476</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,431</b>	<b>14,476</b>
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Mafubira	Other Transfers from Central Government	0	0
Mafubira Sub county	Mafubira mafubira	Sector Conditional Grant (Non-Wage)	14,431	14,476
<b>Sector : Works and Transport</b>			<b>59,353</b>	<b>53,083</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,353</b>	<b>53,083</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>59,353</b>	<b>53,083</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Mafubira	Other Transfers from Central Government	0	0
Mafubira Sub County	Mafubira Mafubira	Other Transfers from Central Government	59,353	53,083
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanized and road maintenance (27.0kms)	Mafubira	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>4,811,727</b>	<b>681,093</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,189,013</b>	<b>80,937</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>2,107,552</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUTIKI PRIMARY SCHOOL	Buwenda BUWENDA	Sector Conditional Grant (Wage)	120,236	0

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BUWENDA PRIMARY SCHOOL	Buwenda BUWENDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	916,004	0
KIMASA PRIMARY SCHOOL	Mafubira KIMASA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	136,417	0
LWANDA PRIMARY SCHOOL	Namulesa LWANDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	102,562	0
MAFUBIRA PRIMARY SCHOOL	Mafubira MAFUBIRA	Sector Conditional Grant (Wage)	193,773	0
MM WANYANGE PRIMARY SCHOOL	Wanyange MM WANYANGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	164,718	0
MUSIMA PRIMARY SCHOOL	Wanyange MUSIMA	Sector Conditional Grant (Wage)	72,943	0
NAMULESA MUSLIM PRIMARY SCHOOL	Namulesa NAMULESA MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	94,799	0
NAKABANGO C/U PARENTS PRIMARY SCHOOL	Namulesa NANAKABANGO C/U PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	93,263	0
WAKITAKA PRIMARY SCHOOL	Mafubira WAKITAKA	Sector Conditional Grant (Wage)	129,746	0
KALUNGAMI PRIMARY SCHOOL	Wanyange WANYANGE	Sector Conditional Grant (Wage)	83,089	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,461</b>	<b>80,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	6,180	6,142
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	7,187	7,141
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	6,655	6,614
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	8,330	8,275
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	6,704	6,662
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	8,950	8,890
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	9,803	9,737

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Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	5,802	5,767
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	5,440	5,408
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	5,971	5,935
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	10,439	10,368
<b>Programme : Secondary Education</b>			<b>2,306,737</b>	<b>450,677</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,858,407</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KIIRA COLLEGE BUTIKI	Buwenda BUTIKI	Sector Conditional Grant (Wage)	844,444	0
ST. JOHN WAKITAKA PRIMARY SCHOOL	Buwekula WAKITAKA	Sector Conditional Grant (Wage)	566,870	0
WANYANGE GIRLS S.S.S	Wanyange WANYANGE GIRLS S.S.S	Sector Conditional Grant (Wage)	447,094	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>448,330</b>	<b>450,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE SSS	Mafubira	Sector Conditional Grant (Non-Wage)	44,816	45,050
DEWEY PRAGMATIC COLLEGE	Wanyange	Sector Conditional Grant (Non-Wage)	42,561	42,784
KIRISA FORTITUDE SS	Mafubira	Sector Conditional Grant (Non-Wage)	30,300	30,458
LWANDA H/S	Namulesa	Sector Conditional Grant (Non-Wage)	106,843	107,402
NAKABANGO SS	Mafubira	Sector Conditional Grant (Non-Wage)	22,690	22,808
ST JOHNS SEN. SEC.SCH.WAKITAKA	Buwekula	Sector Conditional Grant (Non-Wage)	147,056	147,825
ST MONICA SEC SCH JINJA	Mafubira	Sector Conditional Grant (Non-Wage)	54,066	54,349
<b>Programme : Skills Development</b>			<b>315,977</b>	<b>149,479</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>166,497</b>	<b>0</b>
Item : 211101 General Staff Salaries				
JINJA TEACHERS COLLEGE	Wanyange WANYANGE	Sector Conditional Grant (Wage)	166,497	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>149,479</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Wanyange	Sector Conditional Grant (Non-Wage)	149,479	149,479
<b>Sector : Health</b>			<b>475,396</b>	<b>45,817</b>
<b>Programme : Primary Healthcare</b>			<b>475,396</b>	<b>45,817</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>424,285</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BuwendaHC II,	Buwenda	Sector Conditional Grant (Wage)	37,352	0
Lwanda HC II	Namulesa	Sector Conditional Grant (Wage)	49,041	0
Mafubira HC II	Buwenda	Sector Conditional Grant (Wage)	58,951	0
Musima HC II	Wanyange	Sector Conditional Grant (Wage)	49,041	0
Wakitaka HC III	Namulesa	Sector Conditional Grant (Wage)	229,900	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,786</b>	<b>1,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST Benedict Dispensary	Wanyange	Sector Conditional Grant (Non-Wage)	1,786	1,786
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,325</b>	<b>44,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENDA HC II	Buwenda	Sector Conditional Grant (Non-Wage)	1,860	2,221
BUWENGE HC IV	Buwenda	Sector Conditional Grant (Non-Wage)	33,076	28,621
LWANDA HC II	Namulesa	Sector Conditional Grant (Non-Wage)	1,860	3,637
MAFUBIIRA HC II	Mafubira	Sector Conditional Grant (Non-Wage)	1,860	1,860
WAKITAKA HC III	Buwekula	Sector Conditional Grant (Non-Wage)	10,668	7,692
<b>Sector : Water and Environment</b>			<b>10,904</b>	<b>10,904</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,904</b>	<b>10,904</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,904</b>	<b>10,904</b>
Item : 291001 Transfers to Government Institutions				
Mafubira Subcounty	Mafubira	Sector Development Grant	10,904	10,904

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<b>Sector : Accountability</b>			<b>10</b>	<b>0</b>
<i>Programme : Internal Audit Services</i>			<b>10</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>10</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mafubira mafubira	District Discretionary Development Equalization Grant	10	0
<b>LCIII : Jinja Central Division</b>			<b>1,212,870</b>	<b>502,687</b>
<b>Sector : Works and Transport</b>			<b>28,901</b>	<b>23,774</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>21,000</b>	<b>17,906</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>21,000</b>	<b>17,906</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Old Boma Ward Plot 1, Busoga Square	District Discretionary Development Equalization Grant	21,000	17,906
<i>Programme : District Engineering Services</i>			<b>7,901</b>	<b>5,868</b>
Capital Purchases				
<i>Output : Rehabilitation of Public Buildings</i>			<b>7,901</b>	<b>5,868</b>
Item : 312101 Non-Residential Buildings				
Plumbing works and electrical works at the District Headquarters	Old Boma Ward	District Discretionary Development Equalization Grant	0	3,975
Building Construction - Construction Expenses-213	Old Boma Ward District Headquarter	District Discretionary Development Equalization Grant	7,901	1,893
<b>Sector : Education</b>			<b>684,066</b>	<b>0</b>
<i>Programme : Skills Development</i>			<b>684,066</b>	<b>0</b>
Higher LG Services				
<i>Output : Tertiary Education Services</i>			<b>684,066</b>	<b>0</b>
Item : 211101 General Staff Salaries				
JINJA SCHOOL OF NURSING & MIDWIFERY	Jinja Central West Ward JINJA	Sector Conditional Grant (Wage)	296,464	0
JINJA MEDICAL LAB SCHOOL	Old Boma Ward OLD BOMA WARD	Sector Conditional Grant (Wage)	241,014	0

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OPHTHALMIC CLINICAL SCHOOL	Old Boma Ward OPHTHALMIC CLINICAL SCHOOL	Sector Conditional Grant (Wage)	146,587	0
<b>Sector : Water and Environment</b>			<b>453,979</b>	<b>453,979</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>451,979</b>	<b>451,979</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,712</b>	<b>59,712</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Old Boma Ward DWO office	Sector Development Grant	59,712	59,712
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>21,053</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Ward DWO Office	Transitional Development Grant	21,053	21,053
<b>Output : Borehole drilling and rehabilitation</b>			<b>371,214</b>	<b>371,214</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Old Boma Ward Various locations in the district	Sector Development Grant	371,214	371,214
<b>Programme : Natural Resources Management</b>			<b>2,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>2,000</b>
Item : 312211 Office Equipment				
HP printer/photocopy and UPS for desktop computer	Old Boma Ward Jinja Lands Office	District Discretionary Development Equalization Grant	2,000	2,000
<b>Sector : Social Development</b>			<b>29,467</b>	<b>8,467</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>29,467</b>	<b>8,467</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>3,500</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	jinja Central East Community Based Services	District Discretionary Development Equalization Grant	3,000	3,500
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Jinja Central West Ward Community Based Services	District Discretionary Development Equalization Grant	500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,967</b>	<b>4,967</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	jinja Central East Community Based Services	External Financing	21,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	jinja Central East Community Based Services	District Discretionary Development Equalization Grant	4,967	4,967
<b>Sector : Public Sector Management</b>			<b>12,234</b>	<b>12,234</b>
<b>Programme : Local Statutory Bodies</b>			<b>8,000</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>8,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	8,000	8,000
<b>Programme : Local Government Planning Services</b>			<b>4,234</b>	<b>4,234</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,234</b>	<b>4,234</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	4,234	4,234
<b>Sector : Accountability</b>			<b>4,224</b>	<b>4,234</b>
<b>Programme : Internal Audit Services</b>			<b>4,224</b>	<b>4,234</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,224</b>	<b>4,234</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	4,224	4,234
<b>LCIII : Walukuba/Masese Division</b>			<b>51,212</b>	<b>51,212</b>
<b>Sector : Water and Environment</b>			<b>51,212</b>	<b>51,212</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,212</b>	<b>51,212</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>51,212</b>	<b>51,212</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Latrines-237	Masese Kisima I and Kisima II	Sector Development Grant	51,212	51,212
<b>LCIII : Missing Subcounty</b>			<b>1,310,453</b>	<b>699,901</b>
<b>Sector : Agriculture</b>			<b>67,066</b>	<b>67,066</b>
<b>Programme : District Production Services</b>			<b>67,066</b>	<b>67,066</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,300</b>	<b>32,300</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Office	Sector Development , Grant	23,833	32,300
Materials and supplies - Assorted Materials-1163	Missing Parish Old boma	District Discretionary Development Equalization Grant	8,467	32,300
<b>Output : Plant clinic/mini laboratory construction</b>			<b>34,766</b>	<b>34,766</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish old boma	Sector Development Grant	773	773
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish old boma	Sector Development Grant	33,993	33,993
<b>Sector : Education</b>			<b>46,594</b>	<b>46,839</b>
<b>Programme : Secondary Education</b>			<b>46,594</b>	<b>46,839</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,594</b>	<b>46,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,594	46,839
<b>Sector : Health</b>			<b>775,626</b>	<b>164,829</b>
<b>Programme : Primary Healthcare</b>			<b>775,626</b>	<b>164,829</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>210,958</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Muwumba HC III	Missing Parish Old Boma ward	Sector Conditional Grant (Wage)	210,958	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,279</b>	<b>7,279</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CRESCENT MEDICAL CENTRE JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,747	2,747
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,747	2,747
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	1,786	1,786
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,389</b>	<b>12,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,860	3,065
MUWUMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,668	6,888
NABITAMBALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,860	2,736
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>543,000</b>	<b>144,859</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish DHO office	External Financing ,	180,000	97,068
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District	External Financing ,	60,000	32,792
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Health facilities	External Financing ,	93,400	32,792
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish health facilities	External Financing	176,000	15,000
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Health facilities	External Financing ,	9,600	97,068
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Health office	External Financing	24,000	0
<b>Sector : Public Sector Management</b>			<b>421,168</b>	<b>421,168</b>
<b>Programme : District and Urban Administration</b>			<b>421,168</b>	<b>421,168</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>421,168</b>	<b>421,168</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Staff	District Discretionary Development Equalization Grant	21,168	21,168
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Missing Parish Old Boma(Office Block)	Transitional Development Grant	400,000	400,000