

Vote:511 Jinja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kanyesigye William

Date: 02/12/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,007,244	875,663	17%
Discretionary Government Transfers	4,029,389	1,054,299	26%
Conditional Government Transfers	36,493,246	9,666,929	26%
Other Government Transfers	2,106,500	290,743	14%
External Financing	564,000	286,920	51%
Total Revenues shares	48,200,379	12,174,554	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,150,458	1,823,687	1,362,358	30%	22%	75%
Finance	1,341,216	391,657	261,163	29%	19%	67%
Statutory Bodies	1,119,870	333,242	190,901	30%	17%	57%
Production and Marketing	1,505,070	359,104	306,593	24%	20%	85%
Health	9,155,614	2,486,282	1,971,087	27%	22%	79%
Education	22,111,928	5,859,075	5,109,839	26%	23%	87%
Roads and Engineering	4,486,477	398,472	197,344	9%	4%	50%
Water	656,621	209,010	117,709	32%	18%	56%
Natural Resources	379,978	100,770	75,292	27%	20%	75%
Community Based Services	867,090	91,903	78,820	11%	9%	86%
Planning	152,539	45,925	17,215	30%	11%	37%
Internal Audit	149,545	40,359	28,313	27%	19%	70%
Trade, Industry and Local Development	123,973	35,066	17,864	28%	14%	51%
Grand Total	48,200,379	12,174,554	9,734,499	25%	20%	80%
<i>Wage</i>	28,014,093	7,003,523	6,327,649	25%	23%	90%
<i>Non-Wage Recurrent</i>	14,062,332	3,899,424	3,056,413	28%	22%	78%
<i>Domestic Devt</i>	5,559,953	984,687	353,752	18%	6%	36%
<i>Donor Devt</i>	564,000	286,920	3,336	51%	1%	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Jinja District received a total of U.shs 12,174,554,306 during the period under review out of the budgeted U.shs 48,200,379,000 inclusive of the balances brought forward from the FY 2018/2019. This represents a performance of 25% as at 30th September 2019. Most central government funds performed as planned for the quarter that is 25% for non-wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the grants performed above 25% i.e. General Public Service Pension Arrears, Salary arrears (Budgeting). These were all received during quarter one. Some other central government funds did not performed as planned such as VODP, UNEB and YLP. The Local revenues received as at the end of September 2019 was U.shs 875,872,411 representing 17% performance of the budgeted Local Revenue. The Ministry of Finance, Planning and Economic development provided the district with and advance release of U Shs. 600,562,068. The performance of Local Service was good because Tax deductions from employees were done for the 3 months as planned and the disposal of assets and interest which have performed beyond the planned budget. The District was advanced funding of local revenue without prior Sensitization making it difficult to implement at lower local government level therefore the funds were warranted at district level and shall be used in subsequent quarters. Departments were allocated funds to cater for Q1 and Q2 this explains the allocations to departments of local revenue which are more than the 25% quarter performance Under External Financing, a total of Ugx 286,919,534 (51%) of the budgeted 564,000,000 was received from WHO and GAVI for the immunization activities to be carried out by the Health Department in the Month of October 2019. By the end of quarter one 100% of the funds received had been disbursed to the departments with, Administration, Water, Education and Health realizing the highest budget out turn. The District expenditure stood at 20% by the end of the quarter. None of the twelve departments had spent all the funds received by the end of the first quarter. The unspent funds are majorly for construction works whose service providers had been procured however contract agreements had not yet been signed and works had not yet commenced. Lastly pensioners who had not yet been paid because they had not accessed the payroll.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,007,244	875,663	17 %
Local Services Tax	488,185	244,178	50 %
Land Fees	338,815	64,720	19 %
Occupational Permits	3,000	750	25 %
Local Hotel Tax	42,886	7,251	17 %
Business licenses	230,638	69,898	30 %
Liquor licenses	3,810	953	25 %
Interest from private entities - Domestic	100,000	65,795	66 %
Rent & Rates - Non-Produced Assets – from private entities	8,000	2,000	25 %
Royalties	610,000	212,500	35 %
Sale of (Produced) Government Properties/Assets	12,000	12,000	100 %
Park Fees	24,690	7,700	31 %
Refuse collection charges/Public convenience	14,940	3,735	25 %
Property related Duties/Fees	310,945	90,729	29 %
Advertisements/Bill Boards	10,750	2,688	25 %
Animal & Crop Husbandry related Levies	19,800	5,000	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,180	1,970	24 %
Registration of Businesses	10,000	6,550	66 %
Agency Fees	7,000	6,850	98 %

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Inspection Fees	50,860	19,396	38 %
Market /Gate Charges	78,205	18,503	24 %
Ground rent	14,000	2,500	18 %
Lock-up Fees	10,000	2,291	23 %
Voluntary Transfers	12,572	3,143	25 %
Unspent balances – Locally Raised Revenues	2,522,675	15,056	1 %
Court fines and Penalties - private	10,000	2,500	25 %
Other fines and Penalties – from other government units	45,294	0	0 %
Miscellaneous receipts/income	20,000	7,008	35 %
2a.Discretionary Government Transfers	4,029,389	1,054,299	26 %
District Unconditional Grant (Non-Wage)	788,780	197,195	25 %
Urban Unconditional Grant (Non-Wage)	272,746	68,187	25 %
District Discretionary Development Equalization Grant	427,266	142,422	33 %
Urban Unconditional Grant (Wage)	533,535	133,384	25 %
District Unconditional Grant (Wage)	1,870,910	467,728	25 %
Urban Discretionary Development Equalization Grant	136,151	45,384	33 %
2b.Conditional Government Transfers	36,493,246	9,666,929	26 %
Sector Conditional Grant (Wage)	25,609,648	6,402,412	25 %
Sector Conditional Grant (Non-Wage)	4,314,523	1,350,026	31 %
Sector Development Grant	1,953,225	651,075	33 %
Transitional Development Grant	429,802	143,267	33 %
General Public Service Pension Arrears (Budgeting)	42,569	42,569	100 %
Salary arrears (Budgeting)	55,614	55,614	100 %
Pension for Local Governments	2,090,782	522,695	25 %
Gratuity for Local Governments	1,997,082	499,271	25 %
2c. Other Government Transfers	2,106,500	290,743	14 %
Support to PLE (UNEB)	27,000	0	0 %
Uganda Road Fund (URF)	1,608,579	290,743	18 %
Vegetable Oil Development Project	45,000	0	0 %
Youth Livelihood Programme (YLP)	425,921	0	0 %
3. External Financing	564,000	286,920	51 %
United Nations Children Fund (UNICEF)	221,000	0	0 %
World Health Organisation (WHO)	240,000	223,364	93 %
Global Alliance for Vaccines and Immunization (GAVI)	103,000	63,555	62 %
Total Revenues shares	48,200,379	12,174,554	25 %

Cumulative Performance for Locally Raised Revenues

During the quarter under review Jinja DLG collected Ushs. 875,663,069 as local funds representing 17% budget performance. The Ministry of Finance, Planning and Economic development provided the district with an advance release of U Shs.600,562,068. Unspent balance performed at 1% because the rest of the funds were not warranted and therefore not spent.

Cumulative Performance for Central Government Transfers

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During the quarter under review Jinja District received U Shs. 10,257,063,640 representing a performance of 26% of the annual budget of Ugx 40,522,634,781. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance of pension and salary arrears where all funds budgeted for the Financial year i.e. 100% of the funds budgeted for the FY were received during the First Quarter.

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received U Shs. 290,742,778 against an annual budget of Shs 2,106,499,600 representing 14% budget performance of OGT. The amount received was from Uganda Road Fund Grant. The deviation from plan was due to failure to receive UNEB, VODP and YLP funds.

Cumulative Performance for External Financing

During first Quarter of FY 2019/20, Jinja District actual receipts under Donor Funding amounted to UGX 286,919,534 from GAVI and WHO representing 51% of the approved annual budget under donor funding

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	1,166,714	287,922	25 %	291,679	287,922	99 %
District Production Services	338,356	18,671	6 %	95,839	18,671	19 %
Sub- Total	1,505,070	306,593	20 %	387,518	306,593	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,986,477	197,344	10 %	496,297	197,344	40 %
District Engineering Services	2,500,000	0	0 %	2,500,000	0	0 %
Sub- Total	4,486,477	197,344	4 %	2,996,297	197,344	7 %
Sector: Tourism, Trade and Industry						
Commercial Services	123,973	17,864	14 %	31,493	17,864	57 %
Sub- Total	123,973	17,864	14 %	31,493	17,864	57 %
Sector: Education						
Pre-Primary and Primary Education	11,060,492	2,597,870	23 %	2,767,623	2,597,870	94 %
Secondary Education	9,188,798	2,072,550	23 %	2,297,199	2,072,550	90 %
Skills Development	1,355,243	364,294	27 %	338,811	364,294	108 %
Education & Sports Management and Inspection	499,695	74,825	15 %	118,174	74,825	63 %
Special Needs Education	7,700	300	4 %	1,925	300	16 %
Sub- Total	22,111,928	5,109,839	23 %	5,523,732	5,109,839	93 %
Sector: Health						
Primary Healthcare	1,279,817	151,582	12 %	299,935	151,582	51 %
District Hospital Services	199,877	49,969	25 %	49,969	49,969	100 %
Health Management and Supervision	7,675,920	1,769,536	23 %	1,916,424	1,769,536	92 %
Sub- Total	9,155,614	1,971,087	22 %	2,266,327	1,971,087	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	656,621	117,709	18 %	184,983	117,709	64 %
Natural Resources Management	379,978	75,292	20 %	92,085	75,292	82 %
Sub- Total	1,036,599	193,000	19 %	277,068	193,000	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	867,090	82,770	10 %	216,772	82,770	38 %
Sub- Total	867,090	82,770	10 %	216,772	82,770	38 %
Sector: Public Sector Management						
District and Urban Administration	6,150,458	1,362,358	22 %	1,536,138	1,362,358	89 %
Local Statutory Bodies	1,119,870	190,901	17 %	279,792	190,901	68 %
Local Government Planning Services	152,539	17,965	12 %	40,160	17,965	45 %
Sub- Total	7,422,867	1,571,224	21 %	1,856,090	1,571,224	85 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,341,216	263,113	20 %	344,210	263,113	76 %
Internal Audit Services	149,545	28,313	19 %	36,486	28,313	78 %
<i>Sub- Total</i>	<i>1,490,761</i>	<i>291,427</i>	<i>20 %</i>	<i>380,697</i>	<i>291,427</i>	<i>77 %</i>
Grand Total	48,200,379	9,741,149	20 %	13,935,993	9,741,149	70 %

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SECTION B : Workplan Summary

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,651,542	1,643,887	29%	1,411,597	1,643,887	116%
District Unconditional Grant (Non-Wage)	81,543	20,386	25%	20,386	20,386	100%
District Unconditional Grant (Wage)	507,062	126,765	25%	126,765	126,765	100%
General Public Service Pension Arrears (Budgeting)	42,569	42,569	100%	42,569	42,569	100%
Gratuity for Local Governments	1,997,082	499,271	25%	483,938	499,271	103%
Locally Raised Revenues	173,298	228,176	132%	23,325	228,176	978%
Multi-Sectoral Transfers to LLGs_NonWage	527,707	104,439	20%	100,519	104,439	104%
Multi-Sectoral Transfers to LLGs_Wage	175,885	43,971	25%	43,971	43,971	100%
Pension for Local Governments	2,090,782	522,695	25%	514,510	522,695	102%
Salary arrears (Budgeting)	55,614	55,614	100%	55,614	55,614	100%
Development Revenues	498,915	179,800	36%	124,541	179,800	144%
District Discretionary Development Equalization Grant	21,501	9,578	45%	5,375	9,578	178%
Multi-Sectoral Transfers to LLGs_Gou	67,414	33,555	50%	16,666	33,555	201%
Transitional Development Grant	410,000	136,667	33%	102,500	136,667	133%
Total Revenues shares	6,150,458	1,823,687	30%	1,536,138	1,823,687	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,947	170,663	25%	170,737	170,663	100%
Non Wage	4,968,595	1,191,695	24%	1,240,673	1,191,695	96%
Development Expenditure						
Domestic Development	498,915	0	0%	124,729	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,150,458	1,362,358	22%	1,536,138	1,362,358	89%
C: Unspent Balances						
Recurrent Balances		281,529	17%			
Wage		74				
Non Wage		281,455				
Development Balances		179,800	100%			
Domestic Development		179,800				
External Financing		0				
Total Unspent		461,329	25%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 1,823,687,000 against an annual budget of Shs 6,150,458,000 being 119% budget performance for the quarter and 30% budget performance for the year. By the end of the 1st quarter the department had spent Shs 1,362,358,000 being 89% expenditure performance for the quarter and 22% expenditure performance for the year. The Department over spent because of extra funds received from the ministry of finance for payment of pension and gratuity. Local revenue performed beyond 100% because the district had received an advance of local revenue more funds were given to the department to cater for Q1 and Q2

Reasons for unspent balances on the bank account

In Q1, the department had unspent balance for unpaid LPO's whose payment is not yet made because suppliers had not yet made claims for payment. the department received an advance allocation of local revenue funds are to be used in subsequent quarters.

Highlights of physical performance by end of the quarter

Carried out Monitoring of PAF activities and quarterly reports compiled and shared with key stakeholders, payment of legal fees made, 3 District technical Planning committee meetings held, verification of the payroll made, payment of staff salary and pension made, procurement of office consumables made, 3 Executive committee meetings held and reports presented.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,327,229	386,900	29%	331,807	386,900	117%
District Unconditional Grant (Non-Wage)	249,150	62,287	25%	62,287	62,287	100%
District Unconditional Grant (Wage)	155,713	38,928	25%	38,928	38,928	100%
Locally Raised Revenues	433,402	148,486	34%	108,351	148,486	137%
Multi-Sectoral Transfers to LLGs_NonWage	395,710	113,884	29%	98,927	113,884	115%
Multi-Sectoral Transfers to LLGs_Wage	93,254	23,314	25%	23,314	23,314	100%
Development Revenues	13,987	4,757	34%	3,497	4,757	136%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs_Gou	9,987	757	8%	2,497	757	30%
Total Revenues shares	1,341,216	391,657	29%	335,304	391,657	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,968	62,242	25%	62,242	62,242	100%
Non Wage	1,078,262	200,114	19%	278,472	200,114	72%
Development Expenditure						
Domestic Development	13,987	757	5%	3,497	757	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,341,216	263,113	20%	344,210	263,113	76%
C: Unspent Balances						
Recurrent Balances		124,544	32%			
Wage		0				
Non Wage		124,544				
Development Balances		4,000	84%			
Domestic Development		4,000				
External Financing		0				

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Total Unspent	128,544	33%	
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Summary of Workplan Revenues and Expenditure by Source

The District has received a total of U.shs 14,240,496,306 out of the budgeted u.shs 46,945,968,692 inclusive of the balances brought forward from the FY 2018/2019. This represents a performance of 30% as at 30th September 2019. Refer to Annex attached. The Local revenues received to date total to u.shs 427,965,633 representing 35% of the budgeted U.shs 1,232,165,000. The performance is above the planned average for the Quarter due to the fact that collection of revenue from the Local service deductions from employees has been received for the 3 months as planned and the disposal of assets and interest which have performed beyond the planned budget. The transfers from central Government and other government transfers to date totaled to U.shs 10,721,228,220 representing a performance of 26% of the planned U.shs 40,522,634,779. The over performance is due to the release of a third of the planned annual funds for development budget instead of the quarterly cash inflows planned. A total of Ugx 223,364,300 (40%) of the budgeted 564,000,000 has been received from WHO for the immunization activities to be carried out by the Health Department in the Month of October 2019..

Reasons for unspent balances on the bank account

The unspent balances are for use in Q2 as a result of the advance from central Government on local revenue where funds were allocated and committed for use in Q2 2019/2020.

Highlights of physical performance by end of the quarter

- The final accounts for the FY 2018/2019 were prepared and were submitted to the Accountant General's office on 31st July 2019.
- The department effectively coordinated the External Auditor Exercise and for audit of the Jinja District accounts for the FY 2018/2019. The management Letter has been issued by the Office of the Auditor General on the Submitted Accounts for Fy 2018/2019. Responses are being prepared to the issues raised in the report.
- The department coordinated the preparation of the annual performance for the FY 2018/2019 which was submitted to the MoFPED and Office of the Prime minister on time.
- The department has submitted 4th Quarter accountability reports for the FY 2018/2019 under the PBS to Ministry of Finance Planning and Economic Development
- Publication of the funds received for the all the Funds received in the Financial year 2018/2019 has been done on the notice boards at the district and lower councils.
- All staff salaries have been paid up to the month of September 2019 have been processed for payment by MoFPED.
- Monitoring of the Lower Councils in financial management has been done for the 1st Quarter of the FY 2019/2020.
- Negotiations were held between the Uganda Electricity Generation Company over the collection of royalties from Isimba Dam on 30th September 2019. However due to the limited affected area of the project under the jurisdiction of Jinja District, only approximately a total of Ugx 1,200,000 is expected annually as royalties. It is Kamuli and Kayunga Districts that are substantially benefiting from the Isimba Dam.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,111,870	333,242	30%	277,792	333,242	120%
District Unconditional Grant (Non-Wage)	257,331	64,333	25%	64,333	64,333	100%
District Unconditional Grant (Wage)	226,502	56,625	25%	56,625	56,625	100%
Locally Raised Revenues	276,814	138,487	50%	69,204	138,487	200%
Multi-Sectoral Transfers to LLGs_NonWage	347,623	72,897	21%	86,730	72,897	84%
Multi-Sectoral Transfers to LLGs_Wage	3,600	900	25%	900	900	100%
Development Revenues	8,000	0	0%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
Total Revenues shares	1,119,870	333,242	30%	279,792	333,242	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,102	45,839	20%	57,525	45,839	80%
Non Wage	881,768	145,062	16%	220,266	145,062	66%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,119,870	190,901	17%	279,792	190,901	68%
C: Unspent Balances						
Recurrent Balances		142,341	43%			
Wage		11,686				
Non Wage		130,655				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		142,341	43%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 333,142,000 during the quarter under review representing 120% of the planned quarter budget and 30% of the total sector annual budget. Locally raised and multi-sectoral are more than anticipated due to poor budgeting by the district thus affecting allocations to the department. The department was allocated local funds for quarter 1 and 2 in quarter 1 this explains the over and above performance above under locally raised revenue for the quarter whereas for the annual budget is at 50% The department did not receive DDEG Funds for the purchase of furniture for the hall thus 0% performance seen above

Reasons for unspent balances on the bank account

Local revenue was allocated to cater for Q1 and Q2 therefore the unspent non-wage funds are committed and will be used in quarter 2. Secondly there is Ex-gratia which will be paid at the end of the FY. Lastly on-going transactions

Highlights of physical performance by end of the quarter

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: Approved evaluation Committee Contracts committee monitored performance of contractors for the awarded projects District Service Commission meetings were held to handle staff recruitment, confirmation in service, disciplinary cases, interviews and promotions and granted 1 study leave

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,343,223	318,788	24%	344,556	318,788	93%
District Unconditional Grant (Wage)	149,068	37,267	25%	37,267	37,267	100%
Locally Raised Revenues	16,774	4,194	25%	2,194	4,194	191%
Multi-Sectoral Transfers to LLGs_NonWage	86,078	15,752	18%	21,569	15,752	73%
Multi-Sectoral Transfers to LLGs_Wage	68,498	17,125	25%	17,125	17,125	100%
Other Transfers from Central Government	45,000	0	0%	22,500	0	0%
Sector Conditional Grant (Non-Wage)	318,893	79,723	25%	79,173	79,723	101%
Sector Conditional Grant (Wage)	658,912	164,728	25%	164,728	164,728	100%
Development Revenues	161,847	40,316	25%	42,962	40,316	94%
District Discretionary Development Equalization Grant	30,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,900	1,000	7%	3,475	1,000	29%
Sector Development Grant	117,947	39,316	33%	29,487	39,316	133%
Total Revenues shares	1,505,070	359,104	24%	387,518	359,104	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	876,478	193,961	22%	219,120	193,961	89%
Non Wage	466,745	86,778	19%	127,936	86,778	68%
Development Expenditure						
Domestic Development	161,847	25,854	16%	40,462	25,854	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,505,070	306,593	20%	387,518	306,593	79%
C: Unspent Balances						
Recurrent Balances						
Wage		25,159				

Vote:511 Jinja District**Quarter1**

Non Wage	12,891		
Development Balances	14,461	36%	
Domestic Development	14,461		
External Financing	0		
Total Unspent	52,511	15%	

Summary of Workplan Revenues and Expenditure by Source

Out of Ugx. 387,5178,000 the sector planned revenues for the quarter, only Ugx. 359,104,000 was released to the sector. This represents 93% of the planned revenue for the quarter and 24% of the approved sector annual budget. Under revenues for Non wage; all the revenues sources performed at 25% except multi sectoral transfers to LLGS at 18% and other transfers from Central Government at 0%. Under Development revenues; only sector development grant performed as expected at 33% with DDEG performing at 0% and Multi sectoral transfers to LLGs at 7%. For Expenditures; 88% of the released revenue were spent.. Expenditure details are; 106% for wage, 66% for non wage, & 64% for development.

Reasons for unspent balances on the bank account

Unspent funds are for non wage whose activities were not conducted as of 30th September 2019. These were 1st quarter planning and reviewing meetings that were held in October 2019.

Highlights of physical performance by end of the quarter

The physical achievements include; a. 5 acres of cassava (NARO CAS I variety) established at Nakabango district farm as a multiplication center. b. # acres of the 5 acre banana garden at Nakabango district farm maintained by applying NPK fertilizer, Dudu All chemicals, mulched and staked. c. 9,000 Tilapia fish fry produced at the 2 established centres. 2 more sites are being established. d. 743 day old chicks hatched at the Nakabango district incubator. e. 90 model farmers supported with extension services through trainings, farm visits, demonstrations & farmer exchange visits.

Vote:511 Jinja District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,384,589	2,089,053	25%	2,096,230	2,089,053	100%
Locally Raised Revenues	12,576	3,288	26%	3,144	3,288	105%
Multi-Sectoral Transfers to LLGs_NonWage	165,192	34,060	21%	41,380	34,060	82%
Sector Conditional Grant (Non-Wage)	605,863	151,466	25%	151,466	151,466	100%
Sector Conditional Grant (Wage)	7,600,958	1,900,240	25%	1,900,240	1,900,240	100%
Development Revenues	771,025	397,229	52%	170,097	397,229	234%
District Discretionary Development Equalization Grant	42,592	30,000	70%	10,648	30,000	282%
External Financing	543,000	286,920	53%	104,215	286,920	275%
Multi-Sectoral Transfers to LLGs_Gou	78,913	44,803	57%	19,728	44,803	227%
Sector Development Grant	106,519	35,506	33%	35,506	35,506	100%
Total Revenues shares	9,155,614	2,486,282	27%	2,266,327	2,486,282	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,600,958	1,754,395	23%	1,900,240	1,754,395	92%
Non Wage	783,631	182,536	23%	182,554	182,536	100%
Development Expenditure						
Domestic Development	228,025	30,821	14%	47,783	30,821	65%
External Financing	543,000	3,336	1%	135,750	3,336	2%
Total Expenditure	9,155,614	1,971,087	22%	2,266,327	1,971,087	87%
C: Unspent Balances						
Recurrent Balances						
Wage		145,844				
Non Wage		6,278				
Development Balances						
Domestic Development		79,488				
External Financing		283,584				

Vote:511 Jinja District

Quarter1

Total Unspent	515,194	21%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter one FY.2019/2020 , the Health department had received a total of Shs. 2,486,282,000 against an annual budget of Shs. 9,155,614,000 representing 110% performance during the reporting quarter and 27% annual budget performance.

Reasons for unspent balances on the bank account

The unspent balance was because some activities were to be done in the subsequent quarters still under going the procurement process and pending activities for next quarter

Highlights of physical performance by end of the quarter

94% of deliveries happened under the supervision of a qualified health worker in both private and public health facilities. The fresh still birth rate per 1000 live births was 11 against the national target of at least 11 per 1000 live births. Pregnant women who attended in their 1st trimester were 45% against a target of 50% while those attending more than 4 antenatal care visits were 45% against a target of 50%. 90% of HIV+ pregnant women were initiated on life- long treatment for HIV to prevent mother to child transmission of HIV to their babies. 5% of all the infants below 2 years tested for HIV were found positive for HIV. Children under one immunized with PCV third dose (PCV3) were 91% below a target of 97%. HPV 1 and HPV2 coverages were 43% and 41% respectively.

Vote:511 Jinja District

Quarter1

*Workplan: Education***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,781,828	5,458,142	26%	5,188,707	5,458,142	105%
District Unconditional Grant (Wage)	103,930	25,983	25%	25,983	25,983	100%
Locally Raised Revenues	35,234	8,809	25%	8,809	8,809	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,147	327	4%	2,287	327	14%
Other Transfers from Central Government	27,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,256,739	1,085,580	33%	814,185	1,085,580	133%
Sector Conditional Grant (Wage)	17,349,778	4,337,444	25%	4,337,444	4,337,444	100%
Development Revenues	1,330,101	400,933	30%	335,025	400,933	120%
District Discretionary Development Equalization Grant	30,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,301	0	0%	24,325	0	0%
Sector Development Grant	1,202,800	400,933	33%	300,700	400,933	133%
Total Revenues shares	22,111,928	5,859,075	26%	5,523,732	5,859,075	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,453,708	3,893,854	22%	4,363,427	3,893,854	89%
Non Wage	3,328,120	1,037,995	31%	825,280	1,037,995	126%
Development Expenditure						
Domestic Development	1,330,101	177,990	13%	335,025	177,990	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,111,928	5,109,839	23%	5,523,732	5,109,839	93%
C: Unspent Balances						
Recurrent Balances		526,293	10%			
Wage		469,573				
Non Wage		56,720				
Development Balances		222,943	56%			

Vote:511 Jinja District**Quarter1**

Domestic Development	222,943		
External Financing	0		
Total Unspent	749,236	13%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 5,859,075,287 against approved Budget of Shs. 22,111,928,081 representing a performance of 26%. During the quarter under review Education department was allocated Ushs. 5,859,075,287 which is 106% quarter outturn attributed to Non wage and Sector Development Grant received in 3 Quarters instead of 4 quarters. Other transfers from central government (UNEB) are to be received in quarter 2 thus the 0% performance seen. 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 3 quarters i.e Q1,Q3 and Q4 and this explains the 33% over Budget performance. EXPENDITURE The funds were spent on Wages Ush 3,893,854,079 non wage Ush.1,037,944,809 and development Ushs. 177,990,466. and Ush, 749,235,933 as unspent balance

Reasons for unspent balances on the bank account

Ushs. 749,235,933 was unspent Balance whereby Ushs. 469,572,811 wage was attributed to 22 teachers who had not accessed the Payroll by end of 1st quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports . Development funds Ushs 222,942,720 for construction of Seed Secondary School in Buwenge Town Council as works are ongoing. Unwage of Shs 56,720,402 rehabilitation of classroom blocks at Inziru primary school due to delay in procurement process. and LPO'S for stationery and repair vehicle for Education Department.

Highlights of physical performance by end of the quarter

-2 Inspections per school of various institutions of learning was done and emphasis was in the following areas: teaching preparation ,learners enrollment viz-vie daily attendance and school operating illegally,feeding of learners at school in 210 both Private and Government Aided Primary Schools. - The district athletics team attended the National championship held in Iganga District. - Buwenda Primary School attended the regional MDD festival held at Kiyunga S.S in Luuka District -Monitored/supervised USE/UPE funds to 87 primary schools and 24 secondary schools, 2 tertiary institutions for funds released in quarter 1 and accountabilities done. - Held 3 departmental meetings and 2 with Head teachers at Nanfugaki Primary School i.e End of term II (closure) and beginning of term III at Buyengo Primary School. - Salaries of staffs and teachers were paid for 3 Months. - Submitted reports for Term II and accountabilities of inspection grant to the Directorate of Education Standards (DES). - Construction of Seed Secondary School in Buwenge Town Council ongoing works at roofing Level. - Monitoring of completed capital projects for FY 2017/2018 and ongoing project for FY2019/2020 and 1st quarter reports submitted to Chief Administrative Officer. - Conducted the District Mock Examinations for Primary Schools and attained 218 first grades .

Vote:511 Jinja District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,875,412	369,381	20%	468,530	369,381	79%
District Unconditional Grant (Wage)	109,117	27,279	25%	27,279	27,279	100%
Locally Raised Revenues	13,268	3,317	25%	3,117	3,317	106%
Multi-Sectoral Transfers to LLGs_NonWage	55,230	25,737	47%	13,685	25,737	188%
Multi-Sectoral Transfers to LLGs_Wage	89,219	22,305	25%	22,305	22,305	100%
Other Transfers from Central Government	1,608,579	290,743	18%	402,145	290,743	72%
Development Revenues	2,611,065	29,091	1%	2,527,766	29,091	1%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	2,500,000	0	0%	2,500,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,065	29,091	27%	26,766	29,091	109%
Total Revenues shares	4,486,477	398,472	9%	2,996,297	398,472	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,336	49,584	25%	49,584	49,584	100%
Non Wage	1,677,076	147,761	9%	419,147	147,761	35%
Development Expenditure						
Domestic Development	2,611,065	0	0%	2,527,566	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,486,477	197,344	4%	2,996,297	197,344	7%
C: Unspent Balances						
Recurrent Balances		172,036	47%			
Wage		0				
Non Wage		172,036				
Development Balances		29,091	100%			
Domestic Development		29,091				

Vote:511 Jinja District**Quarter1**

External Financing	0		
Total Unspent	201,128	50%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 398,472,427 from the different revenue sources as seen above against the annual budget of Ugx. 4,486,477,000 representing 9% budget performance and 13% quarter out-turn. From the table above budget performance by the sector is very poor, this is attributed failure to receive URF grant in the anticipated proportion (18% was realized during the quarter). Secondly the sector has development funds worth 2,500,000,000 which will be spent on construction of the new Jinja offices in Kagoma. The funds had not been allocated yet because work by the contractor had not started by the end of quarter 1.

Reasons for unspent balances on the bank account

On going works whose payments will be effected in the subsequent quarters Pending LPOs.

Highlights of physical performance by end of the quarter

Monitored projects in the district Periodic maintenance of 31 Road Periodic maintenance of 18 Road Routine manual maintenance of 147km like Bugembe-Wakitaka, Namulesa-Ivunamba, Kaitabawala-Lukolo, Namagera-Bubugo, Mabira-Buyengo Roads among others Maintenance/Routine servicing of vehicles and plants of road equipment Engineering and works policies enforced

Vote:511 Jinja District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,359	27,090	25%	26,910	27,090	101%
District Unconditional Grant (Wage)	73,730	18,432	25%	18,432	18,432	100%
Locally Raised Revenues	3,220	805	25%	625	805	129%
Sector Conditional Grant (Non-Wage)	31,410	7,852	25%	7,852	7,852	100%
Development Revenues	548,261	181,920	33%	158,073	181,920	115%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Development Grant	525,959	175,320	33%	152,497	175,320	115%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	656,621	209,010	32%	184,983	209,010	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,730	18,432	25%	18,432	18,432	100%
Non Wage	34,630	2,587	7%	8,012	2,587	32%
Development Expenditure						
Domestic Development	548,261	96,690	18%	158,538	96,690	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	656,621	117,709	18%	184,983	117,709	64%
C: Unspent Balances						
Recurrent Balances		6,071	22%			
Wage		0				
Non Wage		6,071				
Development Balances		85,231	47%			
Domestic Development		85,231				
External Financing		0				
Total Unspent		91,302	44%			

Vote:511 Jinja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of 209,010,000 for the Quarter. this comprised of Government transfers of which Recurrent wage was UGX 18,432,000, Non Wage recurrent was UGX 7,852,000, Local Revenue was 805,000, Transitional Development was 6,601,000 and Development was 175,320,000. The total revenue performance is 113% which is attributed to the release of higher revenues for the quarter than what was budgeted for. The above funds were spent as follows; Wage expenditure was UGX 18,432,000, Non wage was UGX 1,050,000, and development expenditure was UGX 96,690,000. Total expenditure for the quarter was UGX 116,172,000. This translates into an unspent balance of UGX 92,838,000 for the quarter.

Reasons for unspent balances on the bank account

Late release of funds from the center affected the timely implementation of activities. Delayed procurement of service providers leading to delayed implementation of activities.

Highlights of physical performance by end of the quarter

* Mobilisation and Sensitisation of communities in water and sanitation issues. * formation and training of water and sanitation committees for new and old water and sanitation facilities. * Monitoring of facilities for functionality and good sanitation practices
* Assessment and verification of sites for new water and sanitation facilities and old facilities for rehabilitation. * Creating a rapport with Village Leaders in selected villages in Buwenge and Buyengo for the Hygiene and Sanitation Campaign. * Triggering the selected villages in the HESAN Campaign in Buwenge and Buyengo sub counties. * Commencement of monitoring and follow up of the HESAN campaign in Buwenge and Buyengo Sub counties. * Payment of retention for last years contracts.

Vote:511 Jinja District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,651	94,041	27%	83,962	94,041	112%
District Unconditional Grant (Wage)	266,051	66,513	25%	66,513	66,513	100%
Locally Raised Revenues	36,914	18,457	50%	7,653	18,457	241%
Multi-Sectoral Transfers to LLGs_NonWage	11,248	462	4%	1,187	462	39%
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	25%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	8,039	2,010	25%	2,010	2,010	100%
Development Revenues	31,327	6,729	21%	8,123	6,729	83%
District Discretionary Development Equalization Grant	22,827	6,729	29%	5,707	6,729	118%
Multi-Sectoral Transfers to LLGs_Gou	8,500	0	0%	2,416	0	0%
Total Revenues shares	379,978	100,770	27%	92,085	100,770	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,451	69,797	24%	73,113	69,797	95%
Non Wage	56,201	5,494	10%	11,140	5,494	49%
Development Expenditure						
Domestic Development	31,327	0	0%	7,832	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	379,978	75,292	20%	92,085	75,292	82%
C: Unspent Balances						
Recurrent Balances		18,750	20%			
Wage		3,315				
Non Wage		15,434				
Development Balances		6,729	100%			
Domestic Development		6,729				
External Financing		0				

Vote:511 Jinja District**Quarter1**

Total Unspent	25,479	25%	
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Summary of Workplan Revenues and Expenditure by Source

Total quarterly release of Shs. 98,354,000 for the Quarter comprised of Shs.66,513,000 in wage, Shs. 16,041,000 in Local Revenue, Shs. 2,010,000 for sector conditional grant and shs. 7,062,000 is Multi sectorsl transfers to LLGs representing 107% quarterly outrun due to release of higher revenues for the quarter than what was budgeted for. Funds spent as follows; Wage expenditure - Shs. 63,197,000 and Non-wage - Shs. 5,032,000 hence an unspent balance of Shs 30,125,000.

Reasons for unspent balances on the bank account

The unspent balance resulted from of shs. 3,316,000 representing wage flatuations, shs. 6,729,000 in delayed requisition of funds for planned titling activities as well contractual work for consultation and sensitization for the detailed layout plan for Namagera trading centre due to late release of funds from the center which affected the timely implementation of activities.

Highlights of physical performance by end of the quarter

Implementation of the Kalagala- Itanda offset project through sensitisation of communities and developers on wetland compliance issues and demarcation Receipt and distribution of 20,000 tree seedlings from MoWET to farmers and institutions for planting by the forestry department. Compilation of Up-to-date district compensation list which is pending approval of the Chief government valuer. Survey and demarcation of land at Wanyange Primary Teachers' College and Nsozibire HC4 for titling.

Vote:511 Jinja District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	773,024	84,203	11%	193,102	84,203	44%
District Unconditional Grant (Wage)	127,939	31,985	25%	31,985	31,985	100%
Locally Raised Revenues	29,870	11,050	37%	7,468	11,050	148%
Multi-Sectoral Transfers to LLGs_NonWage	72,225	11,901	16%	17,902	11,901	66%
Multi-Sectoral Transfers to LLGs_Wage	39,251	9,813	25%	9,813	9,813	100%
Other Transfers from Central Government	425,921	0	0%	106,480	0	0%
Sector Conditional Grant (Non-Wage)	77,818	19,455	25%	19,455	19,455	100%
Development Revenues	94,066	7,700	8%	23,670	7,700	33%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
External Financing	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,066	7,700	11%	17,420	7,700	44%
Total Revenues shares	867,090	91,903	11%	216,772	91,903	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,190	41,797	25%	41,797	41,797	100%
Non Wage	605,835	33,273	5%	151,459	33,273	22%
Development Expenditure						
Domestic Development	73,066	7,700	11%	18,266	7,700	42%
External Financing	21,000	0	0%	5,250	0	0%
Total Expenditure	867,090	82,770	10%	216,772	82,770	38%
C: Unspent Balances						
Recurrent Balances		9,133	11%			
Wage		0				
Non Wage		9,133				
Development Balances		0	0%			

Vote:511 Jinja District**Quarter1**

Domestic Development	0		
External Financing	0		
Total Unspent	9,133	10%	

Summary of Workplan Revenues and Expenditure by Source

From the Quarter 1 budget of Ushs.216, 722,000, the department received Ushs. 91,903,000 (11%) of the annual approved budget of which Ushs. 31,985,000 was for wage, Ushs. 52, 219,000- Non-wage and Ushs. 7,700,000 was for development. Quarter revenue performance of (42%) was largely attributed to zero remittance from government transfers as a source.

Reasons for unspent balances on the bank account

The unspent balance equivalent to 31% is for funds for stationery, fuel and travel inland to be spent at the beginning of quarter 2 since procurement processes shall have been completed.

Highlights of physical performance by end of the quarter

During the quarter, the department's performance highlights included: - 18 staff paid salary - 18 community Development Workers facilitated to carry out field operations - 12,00 FAL learners trained - 14 Children's Homes supervised - 24 children settled in and out side the district - 23 work places inspected - Obwa Kyabazinga and Obwa Ntembe supported - 1 department vehicle repaired

Vote:511 Jinja District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,803	40,733	30%	33,620	40,733	121%
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	43,551	10,888	25%	10,888	10,888	100%
Locally Raised Revenues	41,190	25,595	62%	10,298	25,595	249%
Multi-Sectoral Transfers to LLGs_NonWage	39,062	1,500	4%	9,685	1,500	15%
Development Revenues	17,736	5,192	29%	6,540	5,192	79%
District Discretionary Development Equalization Grant	7,577	5,192	69%	4,000	5,192	130%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,159	0	0%	2,540	0	0%
Total Revenues shares	152,539	45,925	30%	40,160	45,925	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,551	8,895	20%	10,888	8,895	82%
Non Wage	91,252	9,070	10%	22,732	9,070	40%
Development Expenditure						
Domestic Development	17,736	0	0%	6,540	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,539	17,965	12%	40,160	17,965	45%
C: Unspent Balances						
Recurrent Balances		22,768	56%			
Wage		1,993				
Non Wage		20,775				
Development Balances		5,192	100%			
Domestic Development		5,192				
External Financing		0				

Vote:511 Jinja District**Quarter1**

Total Unspent	27,960	61%	
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Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 45,925,000 during quarter 1 which comprised of Wage - 10,887,768 Non-wage- Ugx 2,984,232 and Development Ugx 5,192,000 as seen in above. This represented 30% of the annual approved budget The quarterly revenue performance was at 114%, the over performance in revenues was attributed to revenues for DDEG at 130% and Locally raised funds at 249% which was above the target. Planning was allocated local revenue for both quarter 1 and 2 in quarter 1 this explains the over performance and unspent funds which will be used in quarter 2 Expenditure The biggest share of the allocation was spent on salaries for staff in Planning Unit, Monitoring expenses. The rest of the funds were allocated to operational expenses of Planning Unit

Reasons for unspent balances on the bank account

Unspent wage was put for budgeting purposes to cater for increments that will come within the FY Unspent non-wage funds will be used in quarter 2 given that the department was allocated local revenue to cater for Q1 and Q2 needs. Pending payments and LPOs.

Highlights of physical performance by end of the quarter

During the quarter under review the following was achieved: Prepared and submitted Q4 performance report for FY 2018/2019 The 3 Planning staff received their salary 3 DTPC Meetings were held as on 19/7/2019, 20/8/2019, and 19th/ 9/2019 Organized and carried out multi-sectoral monitoring in the District using funds from different sources Generated data for the update of the District website by the Communication Officer

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Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,495	36,359	25%	35,224	36,359	103%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,398	10,600	25%	10,600	10,600	100%
Locally Raised Revenues	19,380	9,690	50%	4,845	9,690	200%
Multi-Sectoral Transfers to LLGs_NonWage	35,289	4,213	12%	7,922	4,213	53%
Multi-Sectoral Transfers to LLGs_Wage	37,427	9,357	25%	9,357	9,357	100%
Development Revenues	5,050	4,000	79%	1,263	4,000	317%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs_Gou	1,050	0	0%	263	0	0%
Total Revenues shares	149,545	40,359	27%	36,486	40,359	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,825	18,188	23%	19,956	18,188	91%
Non Wage	64,669	10,125	16%	15,267	10,125	66%
Development Expenditure						
Domestic Development	5,050	0	0%	1,263	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,545	28,313	19%	36,486	28,313	78%
C: Unspent Balances						
Recurrent Balances		8,046	22%			
Wage		1,768				
Non Wage		6,278				
Development Balances		4,000	100%			
Domestic Development		4,000				
External Financing		0				

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Total Unspent	12,046	30%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 40,359,000 with details as seen above and spent shs 24,100,000 leaving a balance of shs 16,259,000 as at 30th September 2019.

Reasons for unspent balances on the bank account

The unspent funds are for acquisition of a computer which is yet to be delivered but already ordered and for vehicle maintenance and allocation for quarter two.

Highlights of physical performance by end of the quarter

During the quarter, 1. Audits were carried out in 10 district departments, 5 secondary schools, 3 health centre IVs, 4 health centre IIIs, 11 health centre IIs, district hospital, 37 primary schools and 4 institutions. 2. Verified supplies and works. 3. Three investigations were carried out that is, St. John's SSS Wakitaka, P.M.M Girls school and Bugembe TC.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,400	21,127	23%	23,350	21,127	90%
District Unconditional Grant (Wage)	65,851	16,463	25%	16,463	16,463	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,789	724	7%	2,947	724	25%
Sector Conditional Grant (Non-Wage)	15,760	3,940	25%	3,940	3,940	100%
Development Revenues	32,573	13,939	43%	8,143	13,939	171%
Multi-Sectoral Transfers to LLGs_Gou	32,573	13,939	43%	8,143	13,939	171%
Total Revenues shares	123,973	35,066	28%	31,493	35,066	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,851	0	0%	16,463	0	0%
Non Wage	25,549	3,924	15%	6,887	3,924	57%
Development Expenditure						
Domestic Development	32,573	13,939	43%	8,143	13,939	171%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,973	17,864	14%	31,493	17,864	57%
C: Unspent Balances						
Recurrent Balances						
		17,203	81%			
Wage		16,463				
Non Wage		740				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,203	49%			

Summary of Workplan Revenues and Expenditure by Source

The department received 35,066,000 in Non wage, Wage and development funds. The department spent 3,620,000 in Non wage and wage but however, Development funds were not spent at the lower local governments

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Quarter1**Reasons for unspent balances on the bank account**

Wrong coding of salaries paid from the production department led to unspent wage in Trade. Pending payments led to unspent non-wage

Highlights of physical performance by end of the quarter

- Local Trade awareness sensitization meetings in Butagaya, Busedde and Buwenge Sub county - Collection of market data from 5 major markets of Budondo, Namagera, Buwenge, Namaganga and Iziru - Supervision of 16 cooperative societies in all sub counties - Profiling and inspection of SMEs in Butagaya and Budondo - Profiling tourist sites in Butagaya sub county

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	72 staff salaries paid by the 28th day of each month for 12 months;	80 staff paid salary for 3 months by the 28th day of the each month,	72 staff salaries paid by the 28th day of each month for 12 months;	80 staff paid salary for 3 months by the 28th day of the each month,
	Pension and Gratuity paid by the 28th day of each month for 12 months;		Pension and Gratuity paid by the 28th day of each month for 12 months	
	12 District Technical Planning committee meetings held and minutes compiled and on file; 4 National and District celebrations organised of the following dates; 26th January, 8th March, 1st May and 9th October at the various grounds as may be determined by the organisers. 4 quarterly monitoring visits held and monitoring reports compiled, reviewed and action points developed for further management. 4 quarterly accountability reports prepared and submitted to the relevant authorities. Payment of legal fees, payment of office overheads for 12 months at the District Headquarters. Departmental vehicles repaired, serviced and maintained and good working condition. National and District workshops/ seminars attended and various policy recommendations implemented.		1st quarter monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.	
211101 General Staff Salaries	507,062	126,765	25 %	126,765
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,400	24 %	2,400
212105 Pension for Local Governments	2,090,782	494,604	24 %	494,604
212107 Gratuity for Local Governments	1,997,082	349,163	17 %	349,163
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
221001 Advertising and Public Relations	21,400	4,300	20 %	4,300
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
221009 Welfare and Entertainment	6,100	800	13 %	800

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221011 Printing, Stationery, Photocopying and Binding	5,000	1,251	25 %	1,251
221017 Subscriptions	6,000	1,500	25 %	1,500
222001 Telecommunications	1,800	450	25 %	450
223003 Rent – (Produced Assets) to private entities	4,560	900	20 %	900
223005 Electricity	36,000	8,518	24 %	8,518
223006 Water	12,000	2,706	23 %	2,706
224004 Cleaning and Sanitation	3,600	600	17 %	600
225001 Consultancy Services- Short term	10,005	5,000	50 %	5,000
227001 Travel inland	25,693	7,225	28 %	7,225
227004 Fuel, Lubricants and Oils	25,825	6,250	24 %	6,250
228002 Maintenance - Vehicles	11,600	1,874	16 %	1,874
282101 Donations	5,087	2,135	42 %	2,135
321608 General Public Service Pension arrears (Budgeting)	42,569	0	0 %	0
321617 Salary Arrears (Budgeting)	55,614	46,794	84 %	46,794
Wage Rect:	507,062	126,765	25 %	126,765
Non Wage Rect:	4,386,718	937,971	21 %	937,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,893,780	1,064,736	22 %	1,064,736

Reasons for over/under performance: Delayed access of newly recruited staff on the payroll due to non validation.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95) Needs assessment made to identify vacant posts, Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance. Regularisation of Appointments made, Personal files prepared and submitted to the District Service commission for confirmation made,	(95%) 95% staff position filled, Regularization of Appointments made, Request for clearence to recruit made to the MOPs.	(95)Needs assessment made to identify vacant posts, Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance. Regularisation of Appointments made, Personal files prepared and submitted to the District Service commission for confirmation made,	(95%)95% staff position filled, Regularization of Appointments made, Request for clearence to recruit made to the MOPs.
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%age of staff appraised	(100) Staff performance appraisal made for all staff in the District;	(100%) 95% staff position filled, Regularization of Appointments made, Request for clearance to recruit made to the MOPs.	(100)Staff performance appraisal made for all staff in the District;	(100%)Staff performance Appraisal forms printed, and distributed to various staff for further action.
Non Standard Outputs:	Staff salary paid by the 28th day of the months; Disciplinary cases received and handled by the respective disciplinary committee.	N/A	Staff salary paid by the 28th day of the months; Disciplinary cases received and handled by the respective disciplinary committee.	N/A
221020 IPPS Recurrent Costs	25,000	5,757	23 %	5,757
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	6,207	23 %	6,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	6,207	23 %	6,207
Reasons for over/under performance:	The Sub-sector is underfunded and this has greatly affected service delivery. Secondly there issues pertaining staff payroll that many times the district has no control over			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Q1 field monitoring activities carried out in the various Lower Local Governments.		N/A	Q1 field monitoring activities carried out in the various Lower Local Governments.
N/A				
Reasons for over/under performance:	The activity was not planned for yet very crucial in the management of the District affairs.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payment for printing services, and distributions to various departments and institutions.	Payroll/payslips printed and distributed to various departments and institutions,	Payment for printing services, and distributions to various departments and institutions.	Payroll/payslips printed and distributed to various departments and institutions,
	Payment of facilitation allowance to users.	Payment for computer servicing and repair,	Payment of facilitation allowance to users.	Payment for computer servicing and repair,
	Computer repairs and servicing.	Staff performance appraisal forms printed and distributed to all staff	Computer repairs and servicing.	Staff performance appraisal forms printed and distributed to all staff
221011 Printing, Stationery, Photocopying and Binding	17,351	4,338	25 %	4,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,351	4,338	25 %	4,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,351	4,338	25 %	4,338
Reasons for over/under performance:	This activity has not been supported through the locally raised revenue.			

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	Posting of PAF notices done at all public facilities, Purchase of airtime, dry cells for micro phones, Purchase of office stationery, fuel and news papers.	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	Posting of PAF notices done at all public facilities, Purchase of airtime, dry cells for micro phones, Purchase of office stationery, fuel and news papers.
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	The Sub-sector is underfunded and this has greatly affected service delivery.			

Output : 138113 Procurement Services

N/A				
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Non Standard Outputs:		1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others.	Prequalification of service providers done, Bidding process conducted, Award of contractors and placement of contracts done, Processing of Local Purchase Orders for stationery, fuel and other services.	1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others. 1 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council. 400 Local Purchase Orders prepared and procurement Advertisements made; 1 quarterly site visit made to ascertain program	Prequalification of service providers done, Bidding process conducted, Award of contractors and placement of contracts done, Processing of Local Purchase Orders for stationery, fuel and other services.
		4 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council.			
		1600 Local Purchase Orders prepared and procurement Advertisements made;			
		4 quarterly site visits made to ascertain program implementation.			
221001	Advertising and Public Relations	5,000	1,600	32 %	1,600
227001	Travel inland	1,820	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	800	40 %	800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,820	2,400	27 %	2,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,820	2,400	27 %	2,400
Reasons for over/under performance:		The sub-sector is grossly underfunded and this has affected service delivery.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	() 1 office desk computer procured for CAOs office	(0) N/A	()	()Not funded during this quarter
No. of vehicles purchased	() Not Planned for	() N/A	()	()N/A
Non Standard Outputs:	Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.	Not planned for this quarter.	Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.	Not planned for this quarter.
281504 Monitoring, Supervision & Appraisal of capital works	17,885	0	0 %	0
312101 Non-Residential Buildings	410,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	1,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,501	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,501	0	0 %	0
Reasons for over/under performance:	The Central should be considered and a budget line be established and funded from the centre.			
<i>Total For Administration : Wage Rect:</i>	<i>507,062</i>	<i>170,663</i>	<i>34 %</i>	<i>170,663</i>
<i>Non-Wage Reccurent:</i>	<i>4,440,889</i>	<i>1,091,695</i>	<i>25 %</i>	<i>1,091,695</i>
<i>GoU Dev:</i>	<i>431,501</i>	<i>0</i>	<i>0 %</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>5,379,451</i>	<i>1,262,358</i>	<i>23.5 %</i>	<i>1,262,358</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-12-07) Annual performance report for FY 2018/2019 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(26/7/2019) Annual performance report submitted to MoFPED and OPM on 26/7/2019		(2019-07-12)Annual performance report for FY 2018/2019 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(2019-07-26)Annual performance report submitted to MoFPED and OPM on 26/7/2019
Non Standard Outputs:	Thirty Three staff & salaries paid for 12 months by the 24th of the month. Twelve departmental meetings held by the 5th day of each new month. Four Quarterly departmental performance reports prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter One annual board of survey report for the FY 2018/2019 prepared and submitted to MoFPED by the 31/8/2019. 16 internship students trained Four quarterly monitoring and mentoring reports prepared	Thirty three staff salaries paid for the Months of July,august and September 2019. Three departmental meetings held Quarter 1 performance report prepared and submitted to CAO, DEC and Finance Committee. Annual board of survey report prepared and submitted to Accountant General . One quarterly LLG monitoring and Mentoring report prepared for Q4 FY 2018/19. Five Internees trained in Financial management.		Thirty Three staff & salaries paid for 3 months by the 24th of the month. Three departmental meetings held by the 5th day of each new month. One Quarterly departmental performance report prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter One annual board of survey report for the FY 2018/2019 prepared and submitted to MoFPED by the 31/8/2019. 4 internship students trained One quarterly monitoring and mentoring report prepared	Thirty three staff salaries paid for the Months of July,august and September 2019. Three departmental meetings held Quarter 1 performance report prepared and submitted to CAO, DEC and Finance Committee. Annual board of survey report prepared and submitted to Accountant General . One quarterly LLG monitoring and Mentoring report prepared for Q4 FY 2018/19. Five Internees trained in Financial management.
211101 General Staff Salaries	155,713	38,928	25 %		38,928
211103 Allowances (Incl. Casuals, Temporary)	19,800	4,600	23 %		4,600
221001 Advertising and Public Relations	1,200	0	0 %		0
221002 Workshops and Seminars	16,000	1,869	12 %		1,869
221003 Staff Training	4,000	0	0 %		0
221006 Commissions and related charges	11,875	11,875	100 %		11,875
221007 Books, Periodicals & Newspapers	1,720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,500	180	3 %		180

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221009 Welfare and Entertainment	9,700	932	10 %	932
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
221012 Small Office Equipment	3,780	0	0 %	0
221014 Bank Charges and other Bank related costs	4,098	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,080	0	0 %	0
223001 Property Expenses	153,515	15,432	10 %	15,432
223005 Electricity	7,500	0	0 %	0
223006 Water	3,500	0	0 %	0
225001 Consultancy Services- Short term	65,577	2,579	4 %	2,579
227001 Travel inland	27,418	75	0 %	75
227004 Fuel, Lubricants and Oils	9,000	3,402	38 %	3,402
228002 Maintenance - Vehicles	5,800	307	5 %	307
282104 Compensation to 3rd Parties	110,195	19,990	18 %	19,990
Wage Rect:	155,713	38,928	25 %	38,928
Non Wage Rect:	477,258	61,241	13 %	61,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,971	100,170	16 %	100,170

Reasons for over/under performance:

Delayed uploading of budgets on IFMS despite timely submission by the LG delayed utilization of funds and implementation of activities.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(379464000) U.shs 379,464,000 collected at the District cash office and respective LLGs	() Ugx... Collected in all LLGs and the District headquarters	(94866000)U.shs 94,866,000 collected at the District cash office and respective LLGs	()Ugx... Collected in all LLGs and the District headquarters
Value of Hotel Tax Collected	(20000000) U.shs 20,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	() Ugx... Collected in all LLGs and the District headquarters	(5000000)U.shs 5,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	()Ugx... Collected in all LLGs and the District headquarters
Value of Other Local Revenue Collections	(2189784) U.shs 2,189,784,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	() Ugx... Collected in all LLGs and the District headquarters	(547446000)U.shs 2,189,784,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	()Ugx... Collected in all LLGs and the District headquarters

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Non Standard Outputs:		District charging policy updated. Four quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . 24 compliance drives carried out in revenue management in the Six Sub County Councils . Four revenue enhancement workshops organized and attended to. One Bench marking trip for the District Finance Committee to Entebbe Municipal Council held	First quarter local revenue monitoring and mobilization report prepared. Data collected for preparation of the Draft local revenue enhancement plan 2020/2021. Revenue enforcement and compliance visits made to 6 LLGs. One revenue enhancement meeting held with members of the Finance Committee	One quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . Six compliance drives carried out in revenue management in the Six Sub County Councils . One revenue enhancement workshops organized and attended to.	First quarter local revenue monitoring and mobilization report prepared. Data collected for preparation of the Draft local revenue enhancement plan 2020/2021. Revenue enforcement and compliance visits made to 6 LLGs. One revenue enhancement meeting held with members of the Finance Committee
211103	Allowances (Incl. Casuals, Temporary)	6,679	1,405	21 %	1,405
221001	Advertising and Public Relations	2,200	400	18 %	400
221002	Workshops and Seminars	24,120	780	3 %	780
221003	Staff Training	800	0	0 %	0
221006	Commissions and related charges	200	0	0 %	0
221007	Books, Periodicals & Newspapers	200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221009	Welfare and Entertainment	3,900	1,000	26 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,000	750	15 %	750
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	8,480	4,021	47 %	4,021
227004	Fuel, Lubricants and Oils	6,048	0	0 %	0
228002	Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		64,627	8,356	13 %	8,356
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		64,627	8,356	13 %	8,356
Reasons for over/under performance:		The management of revenue from taxi Parks is not efficient and hence denying LLGs their major source of income and leading to low performance especially in the Town Councils.			
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approved Annual work plan for FY 2020/2021 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(29/5/2019) First budget call circular issued to all sectors for the FY 202/2021 budget preparation	()	(2020-05-29)First budget call circular issued to all sectors for the FY 202/2021 budget preparation
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual workplan laid to council for FY 2020/2021 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(29/5/2019) First budget call circular issued to all sectors for the FY 202/2021 work plan preparation	()	(2020-05-29)First budget call circular issued to all sectors for the FY 202/2021 work plan preparation
Non Standard Outputs:	Twelve budget desk meetings held. Four budget conferences held Four quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Four budget desk meetings held. 100% adherence to budgetary provisions in expenditure for 2019/2020 adhered to. Regional Budget conference attended.	Four budget desk meetings held. One budget conferences held One quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Four budget desk meetings held. 100% adherence to budgetary provisions in expenditure for 2019/2020 adhered to. Regional Budget conference attended.
211103 Allowances (Incl. Casuals, Temporary)	5,300	1,600	30 %	1,600
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	19,400	750	4 %	750
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	907	227	25 %	227
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,100	0	0 %	0
227001 Travel inland	10,000	2,313	23 %	2,313
227004 Fuel, Lubricants and Oils	4,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,527	4,890	9 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,527	4,890	9 %	4,890
Reasons for over/under performance:	Delayed loading of the budget on IFMS and advancing of local revenue cash limit have affected the absorption of funds as the cash flow plan was distorted.			

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	100% of the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. Four Quarterly expenditure management report prepared and submitted to the Accounting Officer.	Transactions were made in time and reconciliations to enable timely financial reports		100% of the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. One Quarterly expenditure management report prepared and submitted to the Accounting Officer.	Transactions were made in time and reconciliations to enable timely financial reports
211103 Allowances (Incl. Casuals, Temporary)	3,900	1,725	44 %		1,725
221002 Workshops and Seminars	4,800	1,200	25 %		1,200
221009 Welfare and Entertainment	2,100	373	18 %		373
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	9,200	56	1 %		56
227004 Fuel, Lubricants and Oils	1,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,440	3,354	12 %		3,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,440	3,354	12 %		3,354
Reasons for over/under performance:	There is need to harmonise the use of the Chart of Accounts on PBS and IFMS. PBS has restrictions on the use of the Chart of accounts and a comparable basis should be used in Budgeting and reporting on the two systems.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 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	(27/8/2019) Annual LG final Accounts presented to Auditor General on 27/8/2019		(2019-08-30)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	(2019-08-27)Annual LG final Accounts presented to Auditor General on 27/8/2019

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Non Standard Outputs:	The IFMS is functional for the 12 month of the year. 100% of all transactions entered on IFMS completed successfully. Twelve monthly financial statements prepared and submitted to DEC. Four monitoring and mentoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.		100% of all transactions entered on the System have been completed successfully. 3 monthly financial reports prepared and submitted to DEC	The IFMS is functional for the 3 month of the year. 100% of all transactions entered on IFMS completed successfully. Twelve monthly financial statements prepared and submitted to DEC. One monitoring and mentoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
221016 IFMS Recurrent costs	47,143	10,643	23 %		10,643
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	57	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,700	12,143	20 %		12,143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,700	12,143	20 %		12,143

Reasons for over/under performance:

There is need to harmonise the use of the Chart of Accounts on PBS and IFMS. PBS has restrictions on the use of the Chart of accounts and a comparable basis should be used in Budgeting and reporting on the two systems.

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	Finance department office painted Three Filing cabinets procured	The Procurement process has been initiated	Finance department office painted	The Procurement process has been initiated
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Vote:511 Jinja District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed preparation of bills of quantities delaying the procurement process					
<i>Total For Finance : Wage Rect:</i>	155,713	38,928	25 %		38,928
<i>Non-Wage Reccurent:</i>	682,552	89,985	13 %		89,985
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	842,265	128,913	15.3 %		128,913

Vote:511 Jinja District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for 6 staff paid	A schedule for council and committee meetings was drafted and circulated		Salary for 6 staff paid	Salary for 6 staff was paid
	Council and committee sessions arranged	Council and committee meetings were held		Council and committee sessions arranged	A schedule for council and committee meetings was drafted and circulated
	Schedule of council and committee sessions communicated and relevant documents circulated;			Schedule of council and committee sessions communicated and relevant documents circulated;	Agenda for Council and committee meetings were delivered in time
	Agenda of council and committee sessions prepared and minutes taken;			Agenda of council and committee sessions prepared and minutes taken;	Council and committee meetings were held
	Council or committee resolutions circulated to responsible officers;			Council or committee resolutions circulated to responsible officers;	Council and committee resolutions were communicated for action
	Prompt payment of councilor's allowances coordinated;			Prompt payment of councilor's allowances coordinated;	
	Provision of logistics and other necessities for council and committee sessions arranged			Provision of logistics and other necessities for council and committee sessions arranged	
	Liaison with council and other officials on matters pertaining to the effective				
211101 General Staff Salaries	45,880	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	5,814	1,375	24 %		1,375
213004 Gratuity Expenses	65,899	0	0 %		0
221001 Advertising and Public Relations	11,000	1,660	15 %		1,660
221002 Workshops and Seminars	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0

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221009 Welfare and Entertainment	3,000	175	6 %	175
221011 Printing, Stationery, Photocopying and Binding	1,540	385	25 %	385
222001 Telecommunications	1,000	250	25 %	250
223004 Guard and Security services	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	45,880	0	0 %	0
Non Wage Rect:	102,253	4,295	4 %	4,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,132	4,295	3 %	4,295

Reasons for over/under performance: Inadequate resource allocation during budgeting for the executive committee members to effectively execute its roles

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Procurement plan approved	Appointed evaluation committees	Procurement plan approved	Appointed evaluation committees
	Evaluation committees appointed	Awarded contracts	Evaluation committees appointed	Awarded contracts
	Contracts awarded to best bidders		Contracts awarded to best bidders	
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities		Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	
211103 Allowances (Incl. Casuals, Temporary)	2,631	467	18 %	467
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	566	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	717	15 %	717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	717	15 %	717

Reasons for over/under performance: Funding for the Contracts committee is insufficient to pay the sittings held
Delayed procurement by the user departments

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative offices	Administrative duties for the DSC were undertaken Decisions for the DSC were communicated to the relevant authorities Prepared recommendations for CAO's action	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative offices	Administrative duties for the DSC were undertaken Decisions for the DSC were communicated to the relevant authorities Prepared recommendations for CAO's action
211101 General Staff Salaries	26,775	6,694	25 %	6,694
211103 Allowances (Incl. Casuals, Temporary)	12,646	1,420	11 %	1,420
213004 Gratuity Expenses	2,400	0	0 %	0
221001 Advertising and Public Relations	6,400	0	0 %	0
221004 Recruitment Expenses	10,734	2,210	21 %	2,210
221007 Books, Periodicals & Newspapers	520	130	25 %	130
221008 Computer supplies and Information Technology (IT)	408	0	0 %	0
221009 Welfare and Entertainment	2,012	503	25 %	503
221011 Printing, Stationery, Photocopying and Binding	2,968	742	25 %	742
221017 Subscriptions	538	0	0 %	0
222001 Telecommunications	600	150	25 %	150
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	7,574	915	12 %	915
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:	26,775	6,694	25 %	6,694
Non Wage Rect:	50,600	6,970	14 %	6,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,375	13,664	18 %	13,664
Reasons for over/under performance:	Interference from all stakeholders			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1000) applications for land registration received applications for lease extension	() Applications for land registration received and lease extensions made where applicable or differed	(25)applications for land registration received applications for lease extension	()Applications for land registration received and lease extensions made where applicable or differed
No. of Land board meetings	(8) Applications evaluated Applicants passed	() Applications evaluated and passed	(2)Applications evaluated Applications passed	()Applications evaluated and passed
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	6,200	900	15 %	900
221009 Welfare and Entertainment	270	68	25 %	68

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221011 Printing, Stationery, Photocopying and Binding	665	166	25 %	166
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	1,634	18 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	1,634	18 %	1,634

Reasons for over/under performance: Interference and uncooperative community

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) management letters received responses to audit queries made	()	(3)management letters received responses to audit queries made	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,800	25 %	1,800
221007 Books, Periodicals & Newspapers	504	126	25 %	126
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,255	562	25 %	562
227001 Travel inland	1,500	315	21 %	315
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	3,328	25 %	3,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	3,328	25 %	3,328

Reasons for over/under performance: Failure to respond in time to the queries raised thus delaying the committee

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held once every after two months Conduct review meeting between the office of the speaker, Executive and CAOs office to come up the agenda, writing and circulating invitation letters to Honourable councilors two weeks in advance, compilation of minutes of the previous council sitting.	(1) 1 council meeting held during the quarter	(1)1 council meeting held during the quarter	(1)1 council meeting held during the quarter
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Non Standard Outputs:	12 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter
211101 General Staff Salaries	153,847	38,246	25 %	38,246
211103 Allowances (Incl. Casuals, Temporary)	3,240	810	25 %	810
213001 Medical expenses (To employees)	2,400	280	12 %	280
213004 Gratuity Expenses	115,440	17,700	15 %	17,700
221007 Books, Periodicals & Newspapers	1,800	450	25 %	450
221009 Welfare and Entertainment	700	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,800	450	25 %	450
223004 Guard and Security services	1,800	450	25 %	450
223005 Electricity	1,440	360	25 %	360
223006 Water	1,440	360	25 %	360
227001 Travel inland	6,800	1,430	21 %	1,430
227004 Fuel, Lubricants and Oils	43,840	11,050	25 %	11,050
228002 Maintenance - Vehicles	5,800	351	6 %	351
282101 Donations	2,400	600	25 %	600
Wage Rect:	153,847	38,246	25 %	38,246
Non Wage Rect:	189,100	34,291	18 %	34,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	342,947	72,537	21 %	72,537

Reasons for over/under performance: Resources such as fuel, allowances etc allocated to monitoring are not adequate

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Monitoring carried out Monitoring reports discussed Council resolutions made Budget estimates approved Procurement plan approves Departmental reports discussed and approved	1 standing committee was held to discuss departmental reports and 1 Council meeting was during the period under review Monitoring was carried during the quarter under review	Monitoring carried out Monitoring reports discussed Council resolutions made	1 standing committee was held to discuss departmental reports and 1 Council meeting was during the period under review Monitoring was carried during the quarter under review
211103 Allowances (Incl. Casuals, Temporary)	129,600	21,180	16 %	21,180
221003 Staff Training	34,000	0	0 %	0

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227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,800	21,180	13 %	21,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,800	21,180	13 %	21,180
Reasons for over/under performance:	Funds are inadequate to enable effective monitoring of all required government programs The capacity of political leaders requires continuous building however no provision is made for this			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	15 chairs purchased for council hall	Requisitions filled and approved awaiting DDEG allocation	Requisition filled request for suppliers sent out by PDU	Requisitions filled and approved awaiting DDEG allocation
312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	The department did not received it allocation for DDEG			
Total For Statutory Bodies : Wage Rect:	226,502	44,939	20 %	44,939
Non-Wage Reccurent:	534,145	72,415	14 %	72,415
GoU Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	768,647	117,354	15.3 %	117,354

Vote:511 Jinja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- 29 Agricultural Extension staff paid salary for 12 months -July 2019 to June 2020 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs. - Repair and servicing of 19 motorcycles carried out. -4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders conducted. -Procured stationery and printing materials for extension staff at quarterly basis. -36 Farmer exchange visits carried out in the 9 LLGs. Agricultural staff from the -9 LLGs facilitated to attend District level meetings.	31 Agricultural extension field staff paid salary. Performance achieved: 1. supported 1,161 HHs through 1,074 farm visits, 1,810 HHs through 226 trainings, 3,252 HHs through 325 field demonstrations, 1,540 HHs through 37 farmer field schools. Promoted 3 yield enhancing technologies in crop, 3 in veterinary, 2 in fisheries & 3 in Apiary at the 80 selected model farmers along the 3 district priority enterprises.		- 29 Agricultural Extension staff paid salary for 3 months - July 2019 to September 2019 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.	31 Agricultural extension field staff paid salary. Performance achieved: 1. supported 1,161 HHs through 1,074 farm visits, 1,810 HHs through 226 trainings, 3,252 HHs through 325 field demonstrations, 1,540 HHs through 37 farmer field schools. Promoted 3 yield enhancing technologies in crop, 3 in veterinary, 2 in fisheries & 3 in Apiary at the 80 selected model farmers along the 3 district priority enterprises.
211101 General Staff Salaries	658,912	181,853	28 %		181,853
Wage Rect:	658,912	181,853	28 %		181,853
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,912	181,853	28 %		181,853
Reasons for over/under performance:	There was an over expenditure of 17,124,554 reason being that the 3 Trade Development department staff were paid from the Production sector for the month of July, August & September 2019.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs - 4 quarterly planning and review meetings held -4 capacity building or training for Extension staff& conducted - 12 travels to MAAIF and NAADS secretariat and external courses conducted - Conducted 4 monitoring of the agricultural extension services being offered by the District leaders - Repair and servicing of vehicle carried out - Conducted exhibitions at the 28th National Agricultural Show exhibitions in Jinja. - Office stationery, printing & photocopy materials procured.	a. 60 support supervisory visits (12 for veterinary, 12 for crops, 12 for fisheries, 12 for Entomology & 12 for DPO's office) made to guide implementation of planned activities. b. 17 Review & planning & meetings (2 for all staff in July & October, 3 for HoDs, 3 for veterinary staff, 3 for crop staff, 3 for fisheries staff & 3 for Entomology staff) conducted. c. 1 monitoring visit by the Production & Natural Resources Committee 2 planning & review meetings held in July & October 2019.	-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs	a. 60 support supervisory visits (12 for veterinary, 12 for crops, 12 for fisheries, 12 for Entomology & 12 for DPO's office) made to guide implementation of planned activities. b. 17 Review & planning & meetings (2 for all staff in July & October, 3 for HoDs, 3 for veterinary staff, 3 for crop staff, 3 for fisheries staff & 3 for Entomology staff) conducted. c. 1 monitoring visit by the Production & Natural Resources Committee 2 planning & reveiw meetings held in July & October 2019.
221002	Workshops and Seminars	2,632	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,897	724	25 %	724
227001	Travel inland	48,800	12,200	25 %	12,200
227004	Fuel, Lubricants and Oils	26,512	6,628	25 %	6,628
228002	Maintenance - Vehicles	2,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		84,441	19,802	23 %	19,802
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		84,441	19,802	23 %	19,802

Reasons for over/under performance: There was an over expenditure of 17,124,554 reason being that the 3 Trade Development department staff were paid from the Production sector for the month of July, August & September 2019.

Lower Local Services

Vote:511 Jinja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS) N/A					

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	<p>70% of the farming households supported with Agricultural Extension & advisory services. 4 technologies adopted by farmers trained in improved & appropriate yield enhancing technologies. Agricultural data collected from sentinel farmers and submitted bi-annually. 46 model farms (1 per parish) established each with 5 adopters. 20 trainings for Extensions workers conducted. 100 Service providers along the agricultural value chains registered. 4 Agricultural enterprises promoted & commercialized using the village agent model. 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs. - Repair and service of 19 motorcycles carried out. - Conduct 4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders. -Procure stationery and printing materials for extension staff at quarterly basis. -Carry out 36 Farmer exchange visits in the 9 LLGs. -Facilitate Agricultural staff from the 9 LLGs to attend District level meetings.</p>	<p>31 Agricultural extension field staff facilitated with fuel & SDAs. Performance achieved: a. supported 1,161 HHs through 1,074 farm visits, 1,810 HHs through 226 trainings, 3,252 HHs through 325 field demonstrations, 1,540 HHs through 37 farmer field schools. Promoted 3 yield enhancing technologies in crop, 3 in veterinary, 2 in fisheries & 3 in Apiary at the 80 selected model farmers along the 3 district priority enterprises.</p>	<p>31 Agricultural extension field staff facilitated with fuel & SDAs. Performance achieved: a. supported 1,161 HHs through 1,074 farm visits, 1,810 HHs through 226 trainings, 3,252 HHs through 325 field demonstrations, 1,540 HHs through 37 farmer field schools. Promoted 3 yield enhancing technologies in crop, 3 in veterinary, 2 in fisheries & 3 in Apiary at the 80 selected model farmers along the 3 district priority enterprises.</p>	
263101 LG Conditional grants (Current)	197,029	40,927	21 %	40,927

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,029	40,927	21 %	40,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,029	40,927	21 %	40,927

Reasons for over/under performance: There was an over expenditure of 17,124,554 reason being that the 3 Trade Development department staff were paid from the Production sector for the month of July, August & September 2019.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	<p>-Procured equipment necessary to assess water quality in fish farming.</p> <p>-Conducted exhibitions at the 2019 National Agricultural Show in Jinja to promote value chain of selected enterprises.</p> <p>-Up scaled apiary - coffee integration by establishing 9 demo sites with 27 bee hives.</p> <p>- Established a cocoa post harvest handling techniques plus pests & diseases demonstration site in Buwenge S/c.</p> <p>-Procured harvesting seine nets - 25 meter length.</p> <p>- Established 5 acre cassava multiplication garden at Nakabango District farm</p> <p>-Established nursery shed & related accessories for seedlings at Nakabango District farm</p> <p>Procured liquid Nitrogen to replenishment at the A.I collection centre.</p>			
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,180	20 %	1,180

Vote:511 Jinja District

Quarter1

312301 Cultivated Assets	51,856	15,600	30 %	15,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	16,780	29 %	16,780
External Financing:	0	0	0 %	0
Total:	57,856	16,780	29 %	16,780

Reasons for over/under performance: Activities were fully implemented and payments made to the service providers.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	- Monthly livestock data collected and reports submitted to MAAIF. - 4 field enforcement visits carried out.	a. Livestock data for the 3 months in the quarter collected and reports compiled. b. Field enforcement visits made in major livestock service points in the district.	- Monthly livestock data collected and reports submitted to MAAIF. - 1 field enforcement visits carried out.	a. Livestock data for the 3 months in the quarter collected and reports compiled. b. Field enforcement visits made in major livestock service points in the district.

227001 Travel inland	1,195	299	25 %	299
227004 Fuel, Lubricants and Oils	3,450	863	25 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,645	1,161	25 %	1,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,645	1,161	25 %	1,161

Reasons for over/under performance: Activities implemented as planned and all funds were utilized.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	- Carried out 6 patrols on the lake and land. - carried out 6 sensitization meetings for fishers. -Supervise activities being implemented at the fish model farms & Breeding centers.	2 regulator visits made on Lake Victoria & the markets. Licensing of boats by MAAIF on line is on going. Monthly fish data collected and reports submitted to MAAIF. 2 sensitizations for 134 fishers on recommended fishing practices as well as HIV/AIDS control conducted at Masese & Ripon landing sites.	Carried out 2patrols on the lake and land. - carried out 1 sensitization meetings for fishers. - Procured Oxygen dissolving meter.	2 regulator visits made on Lake Victoria & the markets. Licensing of boats by MAAIF on line is on going. Monthly fish data collected and reports submitted to MAAIF. 2 sensitizations for 134 fishers on recommended fishing practices as well as HIV/AIDS control conducted at Masese & Ripon landing sites.
227001 Travel inland	1,150	288	25 %	288
227004 Fuel, Lubricants and Oils	4,217	1,054	25 %	1,054

Vote:511 Jinja District

Quarter1

228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	1,467	25 %	1,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,867	1,467	25 %	1,467

Reasons for over/under performance: Funds fully utilized and activities implemented as planned.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	-Promote 4 crops varieties tolerant to pests & diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize, cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.	4 Resilient crop varieties promoted: 11,000 Banana tissue culture plant-lets, 60,000 coffee seedlings & 13,000 kg Maize N10, 2,000 bags of NARO CAS I cassava stems. Crop data collected from the major markets & reports compiled.	Promote 4 crops varieties tolerant to pests & diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize, cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.	4 Resilient crop varieties promoted: 11,000 Banana tissue culture plant-lets, 60,000 coffee seedlings & 13,000 kg Maize N10, 2,000 bags of NARO CAS I cassava stems. Crop data collected from the major markets & reports compiled.
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221002 Workshops and Seminars	32,200	0	0 %	0
227001 Travel inland	14,244	661	5 %	661
227004 Fuel, Lubricants and Oils	3,919	680	17 %	680
228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,163	1,341	2 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,163	1,341	2 %	1,341

Reasons for over/under performance: Planned funds not fully released because funds under VODP II project by MAAIF were not released to the district.

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:511 Jinja District

Quarter1

No. of tsetse traps deployed and maintained	(50) Procured 50 new tsetse fly traps. Impregnated the procured 50 tsetse fly traps. Deployed the 50 impregnated tsetse fly traps in high risk areas of Butagaya and Budondo Subcounty along the River Nile banks	()		(50)Procured 50 new tsetse fly traps. Impregnated the procured 50 tsetse fly traps. Deployed the 50 impregnated tsetse fly traps in high risk areas of Butagaya and Budondo Sub-county along the River Nile banks	(0)Nil
Non Standard Outputs:	-carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm.	Tsetse fly surveys carried out for the 3 months and reports submitted to MAAIF & COCTU for support. 3 field visits for assessment of the 70 apiary farmers conducted. 1st report submitted to MAAIF		carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm.	Tsetse fly surveys carried out for the 3 months and reports submitted to MAAIF & COCTU for support. 3 field visits for assessment of the 70 apiary farmers conducted. 1st report submitted to MAAIF
227001 Travel inland	1,640	410	25 %		410
227004 Fuel, Lubricants and Oils	2,448	612	25 %		612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,088	1,022	25 %		1,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,088	1,022	25 %		1,022
Reasons for over/under performance:	Funds available were not enough to carry out a full procurement of the 50 traps & the chemical. The activity will be done in 2nd quarter.				

Output : 018212 District Production Management Services

N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		-Paid salaries for 10 Extension staff for 12 months. under Non wage; - Carried out 4 quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 12 months. -Facilitated the Nakabango District Manager for 4 quarters. -Facilitated Extension workers to reach out to farmers for 4 quarters. -Facilitated Extension workers to reach out to farmers for 4 quarters. -Procured office welfare items for 4 quarters. -Procured airline for the DPO.	Salary for 11 district level staff paid. 5 travels by the DPO and other supervisors made for consultations or coordination purposes. 3 months bills for utilities by the DPO's office & Nakabango farm paid. Nakabango district farm manager facilitated for the 3 months. 2 vehicles UAJ 282X & UBE 641Q serviced and repaired. Office welfare items procured & office sanitation maintained	-Paid salaries for 10 Extension staff for 3 months. under Non wage; -Carried out quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 3 months. - Facilitated the Nakabango District Manager	Salary for 11 district level staff paid. 5 travels by the DPO and other supervisors made for consultations or coordination purposes. 3 months bills for utilities by the DPO's office & Nakabango farm paid. Nakabango district farm manager facilitated for the 3 months. 2 vehicles UAJ 282X & UBE 641Q serviced and repaired. Office welfare items procured & office sanitation maintained
211101	General Staff Salaries	149,068	0	0 %	0
221002	Workshops and Seminars	3,000	750	25 %	750
221009	Welfare and Entertainment	2,600	650	25 %	650
222001	Telecommunications	1,200	300	25 %	300
223005	Electricity	2,000	500	25 %	500
223006	Water	1,000	250	25 %	250
227001	Travel inland	5,810	1,400	24 %	1,400
227004	Fuel, Lubricants and Oils	7,024	1,756	25 %	1,756
228002	Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:		149,068	0	0 %	0
Non Wage Rect:		28,434	5,606	20 %	5,606
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		177,501	5,606	3 %	5,606
Reasons for over/under performance:		Local Revenue funds available for vehicle tyres were not enough so they were reserved and will be utilized when more funds are received for 2nd and 3rd quarter.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		-Procured 50 tsetse fly traps and impregnating chemical -Maintained the 5 acres banana garden with modern agronomic practices -Maintained the 6 acre mango orchard by controlling pests & diseases -Maintained the existing 6 acre pasture garden and established Napier grass. -Established a dairy demonstration unit with an appropriate cow shed & essential equipment at Nakabango District farm. -Established a bio-gas digester at the dairy unit at Nakabango District farm. -Establishrd a water harvesting tank at the dairy unit at Nakabango District farm	2 fish harvesting seine nets were procured for scooping fish fry in the 2 established fish fry centers.	-Procured 50 tsetse fly traps and impregnating chemical -Maintained the 5 acres banana garden with modern agronomic practices -Maintained the 6 acre mango orchard by controlling pests & diseases -Maintained the existing 6 acre pasture garden and established Napier grass.	2 fish harvesting seine nets were procured for scooping fish fry in the 2 established fish fry centers.
312301	Cultivated Assets	51,739	5,000	10 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	51,739	5,000	10 %	5,000
	External Financing:	0	0	0 %	0
	Total:	51,739	5,000	10 %	5,000
Reasons for over/under performance:		Funds for the DDEG were not released to the sector during the quarter. Available funds under PMG Development were not enough to carry a full activity of the planned procuremebnts.			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		- Works on the plant/animal clinic - plastering carried out. -Investment service costs paid. -retention for works carried out in FY 2018/2019 paid.	BoQs for the planned works made. Retention for the previous works paid.	- Works on the plant/animal clinic - plastering carried out. -Investment service costs paid.	BoQs for the planned works made. Retention for the previous works paid.
281504	Monitoring, Supervision & Appraisal of capital works	1,650	0	0 %	0

Vote:511 Jinja District

Quarter1

312104 Other Structures	36,702	3,074	8 %	3,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,352	3,074	8 %	3,074
External Financing:	0	0	0 %	0
Total:	38,352	3,074	8 %	3,074
Reasons for over/under performance:	All planned funds were released to the sector. The procurement process was not complete by the end of the quarter and funds will be utilized in 2nd quarter			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>807,980</i>	<i>181,853</i>	<i>23 %</i>	<i>181,853</i>
<i>Non-Wage Reccurent:</i>	<i>380,667</i>	<i>71,326</i>	<i>19 %</i>	<i>71,326</i>
<i>GoU Dev:</i>	<i>147,947</i>	<i>24,854</i>	<i>17 %</i>	<i>24,854</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,336,594</i>	<i>278,033</i>	<i>20.8 %</i>	<i>278,033</i>

Vote:511 Jinja District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	No of Support Visit on supervision internal and health center IVs carried out. Staff attendances Monitored Quality improvement Projects Health related trainings mentored (CME, Mentorship)	Support supervision was carried out Staff attendance reports prepared and submitted to CAO's office Mentor-ship reports were prepared and submitted to PHRO's office		Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports	Support supervision was carried out Staff attendance reports prepared and submitted to CAO's office Mentor-ship reports were prepared and submitted to PHRO's office
213001 Medical expenses (To employees)	8,000	0	0 %		0
221002 Workshops and Seminars	343,000	3,336	1 %		3,336
221003 Staff Training	200,000	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	576	0	0 %		0
228002 Maintenance - Vehicles	3,000	485	16 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,576	735	6 %		735
Gou Dev:	0	0	0 %		0
External Financing:	543,000	3,336	1 %		3,336
Total:	555,576	4,071	1 %		4,071

Reasons for over/under performance: Lack of uniforms for some staff and drug stock outs

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	(23775) St Benedict HC II,Jinja Islamic HC III,Crescent Medical centre,All Saints, Masese DANIDA HC III, KibudaireHC II	()	(23775)St Benedict HC II,Jinja Islamic HC III,Crescent Medical centre,All Saints, Masese DANIDA HC III, KibudaireHC II
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	(250) St Benedict HC II,Jinja Islamic HC III,Crescent Medical centre,All Saints, Masese DANIDA HC III, KibudaireHC II	()	(250)St Benedict HC II,Jinja Islamic HC III,Crescent Medical centre,All Saints, Masese DANIDA HC III, KibudaireHC II

Vote:511 Jinja District

Quarter1

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	(262) St Benedict HC II,Jinja Islamic HC III,Crescent Medical centre,All Saints, Masese DANIDA HC III, KibudaireHC II	()	(262)St Benedict HC II,Jinja Islamic HC III,Crescent Medical centre,All Saints, Masese DANIDA HC III, KibudaireHC II
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	(467) St Benedict HC II,Jinja Islamic HC III,Crescent Medical centre,All Saints, Masese DANIDA HC III, KibudaireHC II	()	(467)St Benedict HC II,Jinja Islamic HC III,Crescent Medical centre,All Saints, Masese DANIDA HC III, KibudaireHC II
Non Standard Outputs:	Monitoring and support supervision	supportive supervision		Support supervision
263367 Sector Conditional Grant (Non-Wage)	25,480	6,245	25 %	6,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,480	6,245	25 %	6,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,480	6,245	25 %	6,245
Reasons for over/under performance:	Some PNFP facilities closed			
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	(300) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II	()	(300)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II

Vote:511 Jinja District

Quarter1

No of trained health related training sessions held.	(8) 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	(1) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II	()	(1)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II
Number of outpatients that visited the Govt. health facilities.	(320000) 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	(110031) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II	()	(110031)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II
Number of inpatients that visited the Govt. health facilities.	(13436) 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	(4362) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II	()	(4362)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II

Vote:511 Jinja District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(10080) 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	(2703) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II	()	(2703)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II
% 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	(80%) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II	()	(80%)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira 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%) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II	()	(46%)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II

Vote:511 Jinja District

Quarter1

No of children immunized with Pentavalent vaccine	(12660) 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	(3559) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II	()	(3559)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Kakaire HC III,Magamaga HC III, Busedde HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II, Kabembe HCII, Nabitambala HCII, Kisasi HC II, kamigo HC II,Mpambwa HC III,Nalinabi HC II,Buwenda HC II,Mafubira HC II
Non Standard Outputs:	4 integrated support supervisopn	Support supervision, monitoring staff attendance to duty		Support supervision, monitoring staff attendance to duty
263367 Sector Conditional Grant (Non-Wage)	305,545	76,386	25 %	76,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,545	76,386	25 %	76,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,545	76,386	25 %	76,386
Reasons for over/under performance:	stock out of some essential medicines			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Wakitaka HC III OPD Renovated District Health office and stores renovated 30 metres of 4 core 10 mm armoured copper cable Renovation & remodelling of OPD at Bugembe HC IV Renovation and remodelling of OPD at Muwumba HCIII	no activity undertaken		no activity undertaken
312101 Non-Residential Buildings	106,519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,519	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,519	0	0 %	0
Reasons for over/under performance:	Delayed procurement due lack of BoQs			

Vote:511 Jinja District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() Completion of wakitaka HC III maternity ward	(1) Completion of Wakitaka HC III Maternity		()	(1)Completion of Wakitaka HC III Maternity
No of OPD and other wards rehabilitated	() Completion of wakitaka HC III maternity ward	(0) n/a		()	(0)n/a
Non Standard Outputs:	maternity ward completed	n/a			n/a
312101 Non-Residential Buildings	42,592	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,592	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,592	0	0 %		0
Reasons for over/under performance: no activity undertaken delayed procurement due to lack of BoQs					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(3676) Kakira Hospital,Buwenge Hospital and Medical centre	(1265) Buwenge Hospital and Medical centre, Kakira Hospital		(919)Support supervision visits	(1265)Buwenge Hospital and Medical centre, Kakira Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(274) Buwenge Hospital and Medical centre, Kakira Hospital		(300)Support supervision visits	(274)Buwenge Hospital and Medical centre, Kakira Hospital
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(12505) Buwenge Hospital and Medical centre, Kakira Hospital		(10396)Support supervision visits	(12505)Buwenge Hospital and Medical centre, Kakira Hospital
Non Standard Outputs:	No. of Support supervision visits No. of Medicine procurement plan No. of requisition for drugs and medicines and supply	orientation of health workers in HIV care and treatment		Support supervision report	orientation of health workers in HIV care and treatment
263367 Sector Conditional Grant (Non-Wage)	199,877	49,969	25 %		49,969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	199,877	49,969	25 %		49,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,877	49,969	25 %		49,969

Vote:511 Jinja District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Kakira Hospital no longer receiving PHC grant					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	No of staff paid salaries by 28th of every month Pay utilities (Water, Electricity and Gas) Monthly monitoring of Staff attendances Staff performance management Monthly DHT and DPTC meetings Quarterly Performance review and planning Coordination meetings and workshop	pay utilities,distribution of gas and vaccines,Monthly monitoring of staff attendance,coordination meetings		Staff salaries paid, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop	pay tilities,distribution of gas and vaccines,Monthly monitoring of staff attendance,coordination meetings
211101 General Staff Salaries	7,600,958	1,754,395	23 %		1,754,395
211103 Allowances (Incl. Casuals, Temporary)	3,650	913	25 %		913
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %		350
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,680	920	25 %		920
222001 Telecommunications	2,200	80	4 %		80
223005 Electricity	8,226	2,057	25 %		2,057
223006 Water	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	6,362	1,591	25 %		1,591
228001 Maintenance - Civil	2,830	0	0 %		0
228002 Maintenance - Vehicles	10,500	1,040	10 %		1,040
Wage Rect:	7,600,958	1,754,395	23 %		1,754,395
Non Wage Rect:	47,748	8,450	18 %		8,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,648,706	1,762,845	23 %		1,762,845
Reasons for over/under performance: high fuel costs and electricity bills					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	4 number of support supervision visits (quarterly) monitoring and supervision of capital development projects monthly monitoring of staff attendance to duty monitoring drugs and supplies	quarterly integrated support supervision,house hold monitoring and inspection			quarterly integrated support supervision,house hold monitoring and inspection
221003 Staff Training	448	0	0 %		0
227001 Travel inland	18,366	4,591	25 %		4,591
227004 Fuel, Lubricants and Oils	8,400	2,100	25 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,214	6,691	25 %		6,691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,214	6,691	25 %		6,691
Reasons for over/under performance: health inspector and assistants to well facilitated to do inspection of schools and house holds					
Total For Health : Wage Rect:	7,600,958	1,754,395	23 %		1,754,395
Non-Wage Reccurent:	618,439	148,476	24 %		148,476
GoU Dev:	149,111	0	0 %		0
Donor Dev:	543,000	3,336	1 %		3,336
Grand Total:	8,911,509	1,906,207	21.4 %		1,906,207

Vote:511 Jinja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Primary teachers paid salaries for the year by the 28th day of the month. -Payroll verification.	-3 payrolls verified -Salaries paid for 3 Months by 28th day of every month			-3 payrolls verified -Salaries paid for 3 Months by 28th day of every month
211101 General Staff Salaries	9,587,569	2,273,780	24 %		2,273,780
Wage Rect:	9,587,569	2,273,780	24 %		2,273,780
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,587,569	2,273,780	24 %		2,273,780
Reasons for over/under performance: - Employees missing salaries due to delay of validation and invalid supplier numbers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1414) All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,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) All 87 UPE school teachers paid salaries by the 28th day of the Month.	()		(1414)All 87 UPE school teachers paid salaries by the 28th day of the Month.
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) 1414 teachers at UPE Schools	()		(1414)1414 teachers at 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.

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No. of student drop-outs	(100) 100 pupils dropping out from 87 UPE schools	(0) N/A	(0)	(0)N/A
No. of Students passing in grade one	(1000) 1000 students passing in Grade 1 Primary schools.	(218) 218 pupils passed in Grade 1 during the District Mock Exams.	(0)	(218)218 pupils passed in Grade 1 during the District Mock Exams.
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE 2019	(1000) Pupils Sitting PLE 2019	(0)	(1000)Pupils Sitting PLE 2019
Non Standard Outputs:	N/A	Hygiene improved. Teachers attendance improved.		Hygiene improved. Teachers attendance improved.
263367 Sector Conditional Grant (Non-Wage)	971,291	323,764	33 %	323,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	971,291	323,764	33 %	323,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	971,291	323,764	33 %	323,764
Reasons for over/under performance:	<ul style="list-style-type: none"> - Funds were fully utilized as transfered to 87 UPE schools although there challenges faced in UPE Schools - inadequate classrooms 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 pupils dropouts. 			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Construction of 2 classroom block with office and lightening arrestors 4 classroom blocks at Nakanyonyi Primary School,Bukwale Village, Bugembe Town Council, Butembe sub County. 2 classroom block with office,store and lightening arrestors at Nabirama Primary School, Bugaya Village,Bugobya parish, Busedde Sub county	(0) N/A	(6)Construction of 2 classroom block with office and lightening arrestors 4 classroom blocks at Nakanyonyi Primary School,Bukwale Village, Bugembe Town Council, Butembe sub County. 2 classroom block with office,store and lightening arrestors at Nabirama Primary School, Bugaya Village,Bugobya parish, Busedde Sub county	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	214,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,500	0	0 %	0

Vote:511 Jinja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Delay in awarding of contracts and signing of agreements. - inflation in the prices for construction materials hence leading to shoddy works.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Construction of 5 stance VIP latrine at Kyomya Primary School. Construction of four stance pit latrines at staff houses of St. John Kizinga P/S, Budondo Subcounty Ndiwansi P/S Butagaya Subcounty. - Emptying of brick lined pitlatrines of Lumuli Primary School, Bubugo Primary School, and Nakanyonyi Primary School. - Ehancing the Bio gas system at Wansimba Primary School, Namaganga Primary School and Nakanyonyi primary school	(0) N/A		(1)Construction of 5 stance VIP latrine at Kyomya Primary School. Construction of four stance pit latrines at staff houses of St. John Kizinga P/S, Budondo Subcounty Ndiwansi P/S Butagaya Subcounty. -Emptying of brick lined pitlatrines of Lumuli Primary School, Bubugo Primary School, and Nakanyonyi Primary School. - Ehancing the Bio gas system at Wansimba Primary School, Namaganga Primary School and Nakanyonyi primary school	(0)N/A
No. of latrine stances rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	61,500	0	0 %		0
312104 Other Structures	54,859	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,359	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,359	0	0 %		0
Reasons for over/under performance:	- Late awarding of contracts and signing of agreements hence 0% performance during 1st quarter. - Frequent price changes of construction materials and fuel prices which has led to eextra works on the projects and shoddy works.				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Construction of 4 in one staff houses and a four stance VIP latrine at Bufluula Primary School Budondo Sub county.	() N/A		(1)Construction of 4 in one staff houses and a four stance VIP latrine at Bufluula Primary School Budondo Sub county.	(0)N/A
No. of teacher houses rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

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312102 Residential Buildings	91,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,500	0	0 %	0
Reasons for over/under performance: - Late awarding of contracts and signing of agreements hence leading to 0% performance in 1st quarter. - Frequent price changes of construction materials leading to shoddy works				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) 120 3 seater desks supplied to 2 primary schools Bugembe Primary School and Namasiga Primary School	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	22,826	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,826	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,826	0	0 %	0
Reasons for over/under performance: - Delay in awarding of contracts and signing of agreements hence leading to 0% performance in quarter 1.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	600 Secondary teachers paid salaries for the year by the 28th day of the month. -Payroll verification.	- 3 payrolls verified. - Salaries paid by the 28th day of the end of 3 months.		- 3 payrolls verified. - Salaries paid by the 28th day of the end of 3 months.
211101 General Staff Salaries	6,712,762	1,335,257	20 %	1,335,257
Wage Rect:	6,712,762	1,335,257	20 %	1,335,257
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,712,762	1,335,257	20 %	1,335,257
Reasons for over/under performance: - Teachers missed salaries due to late validation and invalid supplier numbers as they are being transferred from one district to another. - Delay in recruitment Process of Secondary Teachers which is done by the Ministry of Education & Sports.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(4600) 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	(4600) Busedde Seed Secondary School Buwenge Modern S.S Buwenge College School Namagera S.S, Lwanda High School, Nsubbe S.S, Kakira High School, St. John Wakitaka, St. Stephen S.S. Budondo, Pilkington College Muguluka, East Secondary School, Busedde College School, Lubani S.S Nsozibbiri Comprehensive S.S,	()	(4600)Busedde Seed Secondary School Buwenge Modern S.S Buwenge College School Namagera S.S, Lwanda High School, Nsubbe S.S, Kakira High School, St. John Wakitaka, St. Stephen S.S. Budondo, Pilkington College Muguluka, East Secondary School, Busedde College School, Lubani S.S Nsozibbiri Comprehensive S.S,
No. of teaching and non teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(600) Teachers and Non teaching staffs paid salaries	()	(600)Teachers and Non teaching staffs paid salaries
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,698,273	566,091	33 %	566,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,698,273	566,091	33 %	566,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,698,273	566,091	33 %	566,091
Reasons for over/under performance:	- Funds were fully utilized as 24 secondary schools received USE funds for 1st quarter although there some challenges - Most Secondary Schools lack laboratories and modern science equipment's 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				

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Non Standard Outputs:	-phase II construction of Seed Secondary School in Buwenge Town Council	Construction of the -3 -2classroom Blocks the construction of verandah and Plinth wall in progress. 2- unit Science Laboratory, Administration Block, Multipurpose hall super structure at lintol level, ICT Library at slab Level - Pit latrines for boys, girls and administration the pits excavation is in progress and - Teachers' house the foundation excavation is in progress at Buwenge Seed Secondary School in Buwenge Town Council is .	Construction of the -3 -2classroom Blocks the construction of verandah and Plinth wall in progress. 2- unit Science Laboratory, Administration Block, Multipurpose hall super structure at lintol level, ICT Library at slab Level - Pit latrines for boys, girls and administration the pits excavation is in progress and - Teachers' house the foundation excavation is in progress at Buwenge Seed Secondary School in Buwenge Town Council is .	
312101 Non-Residential Buildings	727,763	171,202	24 %	171,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	727,763	171,202	24 %	171,202
External Financing:	0	0	0 %	0
Total:	727,763	171,202	24 %	171,202
Reasons for over/under performance:	- Delay in awarding of the contract as procurement was done by the Ministry of Education and sports. - Heavy rains interrupting the construction works.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(60) 60 teachers salaries paid at PTC Wanyange for 12 months.	() 60 teachers salaries paid at PTC Wanyange for 3 months.	(60)60 teachers salaries paid at PTC Wanyange for 12 months.	(60)60 teachers salaries paid at PTC Wanyange for 3 months.
No. of students in tertiary education	(600) 600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600) 600 students enrolled at various institutions of Kakira Community Technical Institute.	(600)600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600)600 students enrolled at various institutions of Kakira Community Technical Institute.
Non Standard Outputs:	N/A	Salaries paid for 3 months by 28th day of every month.	N/A	Salaries paid for 3 months by 28th day of every month.
211101 General Staff Salaries	1,049,447	262,362	25 %	262,362

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Wage Rect:	1,049,447	262,362	25 %	262,362
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,049,447	262,362	25 %	262,362

Reasons for over/under performance: - Funds were utilized as per planned budget hence 100% performance

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	- Facilitating skills development	
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263367 Sector Conditional Grant (Non-Wage)	305,796	101,932	33 %	101,932
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	101,932	33 %	101,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	101,932	33 %	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:	Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School	Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School	Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School	ISalaries paid to Education staffs for 3 months. Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School
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221002 Workshops and Seminars	5,284	1,761	33 %	1,761
221009 Welfare and Entertainment	3,180	1,060	33 %	1,060
221011 Printing, Stationery, Photocopying and Binding	2,200	185	8 %	185
227001 Travel inland	12,000	4,000	33 %	4,000
227004 Fuel, Lubricants and Oils	11,400	3,600	32 %	3,600
228002 Maintenance - Vehicles	1,131	0	0 %	0

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282101	Donations	3,248	1,083	33 %	1,083
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,443	11,689	30 %	11,689
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,443	11,689	30 %	11,689
Reasons for over/under performance:		-Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools - Inflation in fuel prices hence hindering the inspection and monitoring of schools.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		-Classroom Rehabilitation of Iziru Primary School, ,Buyengo sub county, Kagoma County - Inspection and monitoring of secondary schools.	Monitoring and supervision of 87 UPE schools and 24 USE schools was done		Monitoring and supervision of 87 UPE schools and 24 USE schools was done
227001	Travel inland	15,000	5,000	33 %	5,000
227004	Fuel, Lubricants and Oils	25,000	8,333	33 %	8,333
228001	Maintenance - Civil	146,778	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	186,778	13,333	7 %	13,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	186,778	13,333	7 %	13,333
Reasons for over/under performance:		- Inadequate means of transport to Monitor and supervise the schools. There is one sound vehicle for the department..			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		- Teams participated in the National competitions. --Community sensization on sports and games policies - Equipments purchased. - Sports and Games supervised	Teams participated in the National Competitions in Athletics in Iganga District, Training courses organised Sports and Games supervised in all primary and secondary schools.		-Teams participated in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.
221002	Workshops and Seminars	10,000	3,333	33 %	3,333
227004	Fuel, Lubricants and Oils	1,800	450	25 %	450

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282101 Donations	35,000	10,583	30 %	10,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,800	14,366	31 %	14,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,800	14,366	31 %	14,366
Reasons for over/under performance:				
- Co-curricular activities are under funded many times our teams suffer while at National level due to meager facilitation.				
- We lack equipment for co-curricular activities.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	i - Education laws, policies and regulations implemented ii - Approved education and development plans, strategies, and council decisions implemented iii - Technical advice on education and sports provided iv - Schools inspection coordinated v- Teachers' training/upgrading programs organized and facilitated vi - Schools inspection and sports programs coordinated vii - Educational activities in the district coordinated viii - Educational curricular, examinations and sports events monitored and supervised	- Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented	- Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented
211101 General Staff Salaries	103,930	22,456	22 %	22,456
211103 Allowances (Incl. Casuals, Temporary)	29,000	500	2 %	500
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	3,720	0	0 %	0
222001 Telecommunications	250	6	2 %	6
227001 Travel inland	5,002	1,667	33 %	1,667
227004 Fuel, Lubricants and Oils	12,121	3,608	30 %	3,608
228002 Maintenance - Vehicles	9,699	211	2 %	211

Vote:511 Jinja District

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282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	103,930	22,456	22 %	22,456
Non Wage Rect:	63,892	6,192	10 %	6,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,822	28,648	17 %	28,648

Reasons for over/under performance: - Inadequate means of transport for the Education Department.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision of capital projects	Monitoring and supervision of capital projects. The Construction of Buwenge Seed Secondary School works ongoing and the classroom blocks are at roofing stage.	Monitoring and supervision of capital projects	Monitoring and supervision of capital projects. The Construction of Buwenge Seed Secondary School works ongoing and the classroom blocks are at roofing stage.
281504 Monitoring, Supervision & Appraisal of capital works	59,852	6,788	11 %	6,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,852	6,788	11 %	6,788
External Financing:	0	0	0 %	0
Total:	59,852	6,788	11 %	6,788

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
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) 3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	()	(3000)3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.
Non Standard Outputs:	N/A	N/A		N/A

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221002 Workshops and Seminars	700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	300	4 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	300	4 %	300
Reasons for over/under performance: -Inadequate means of transport for inspection and monitoring of the SNE facilities as the vehicle for SNE is grounded. - inadequate funds to carry out activities for SNE.				
Total For Education : Wage Rect:	17,453,708	3,893,854	22 %	3,893,854
Non-Wage Recurrent:	3,318,973	1,037,668	31 %	1,037,668
GoU Dev:	1,232,800	177,990	14 %	177,990
Donor Dev:	0	0	0 %	0
Grand Total:	22,005,480	5,109,512	23.2 %	5,109,512

Vote:511 Jinja District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Feeder roads maintained in a motorable condition	Feeder roads maintained in a motorable condition		Feeder roads maintained in a motorable condition	Monitoring roads was done during the period under review
	Work plans and budgets prepared	Faults on motor vehicles/cycles and other machines identified		Work plans and budgets prepared	Feeder roads maintained in a motorable condition
	Technical documents prepared.	Repair works certified		Technical documents prepared.	Faults on motor vehicles/cycles and other machines identified
	Faults on motor vehicles/cycles and other machines identified	Repair works supervised		Faults on motor vehicles/cycles and other machines identified	Repair works certified
	Repair works certified			Repair works certified	Repair works supervised
	Repair works supervised			Repair works supervised	
	Funds for the purchases of spares requisitioned			Funds for the purchases of spares requisitioned	
	Payment certificates for completed works prepared.			Payment certificates for completed works prepared.	
211103 Allowances (Incl. Casuals, Temporary)	89,456	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	260	13 %		260
221008 Computer supplies and Information Technology (IT)	3,946	0	0 %		0
221009 Welfare and Entertainment	3,400	800	24 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
223005 Electricity	1,000	100	10 %		100
223006 Water	1,000	0	0 %		0
227001 Travel inland	63,676	12,395	19 %		12,395
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	60,151	0	0 %		0

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228004 Maintenance – Other	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,229	13,555	5 %	13,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,229	13,555	5 %	13,555

Reasons for over/under performance: The community is less concerned with maintenance activities, they have continuously dumped rubbish by roadside which ends up in the drainages thus blockage many times vandalism is faced

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

Technical advice and guidance to stakeholders provided.

Technical advice and guidance to stakeholders provided.

Technical advice and guidance to stakeholders provided.

Technical advice and guidance to stakeholders provided.

Technical specifications of contracts prepared.

Engineering and works policies enforced.

Technical specifications of contracts prepared.

Engineering and works policies enforced.

Supervision of technical works undertaken.

Supervision of technical works undertaken.

Work plans and budgets for the District prepared.

Work plans and budgets for the District prepared.

Building and other structural plans approved

Building and other structural plans approved

Engineering and works policies enforced.

Engineering and works policies enforced.

211101 General Staff Salaries	109,117	49,584	45 %	49,584
227001 Travel inland	1,280	0	0 %	0
227004 Fuel, Lubricants and Oils	6,888	0	0 %	0
228002 Maintenance - Vehicles	5,100	0	0 %	0

Wage Rect:	109,117	49,584	45 %	49,584
Non Wage Rect:	13,268	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,385	49,584	41 %	49,584

Reasons for over/under performance: Inflation rate affects the magnitude of output

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

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Quarter1

No of bottle necks removed from CARs	(100) Mafubira Sub County (26km) butagaya sub county (19km) buwenge sub county (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(49) Mafubira 15.2km Butagaya 9.9Km Buwenge 14.3Km Busedde 10Km Budondo 11.2Km Buyengo 4Km	(25)Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (2km).	(49)Mafubira 15.2km Butagaya 9.9Km Buwenge 14.3Km Busedde 10Km Budondo 11.2Km Buyengo 4Km
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	222,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,425	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,425	0	0 %	0
Reasons for over/under performance:	The community is less concerned with maintenance activities, they have continuously dumped rubbish by roadside which ends up in the drainages thus blockage many times vandalism is faced Scarcity or road materials due to urbanization of the area			
Output : 048154 Urban paved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads	Grading, gravelling culvert installation and stone pitching drainages Bugenge Kyotalya 1 Isakwa 0.94 Buwenge Teefe 0.6km Mpaulo 0.3 Kakira Atama 1 Nilre 0.4	Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads	Grading, gravelling culvert installation and stone pitching drainages Bugenge Kyotalya 1 Isakwa 0.94 Buwenge Teefe 0.6km Mpaulo 0.3 Kakira Atama 1 Nilre 0.4
263104 Transfers to other govt. units (Current)	553,975	134,206	24 %	134,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,975	134,206	24 %	134,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,975	134,206	24 %	134,206
Reasons for over/under performance:	Little funding does not enable tarmacking which would be desired			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(130) 147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(31) Grading, gravelling culvert installation and stone pitching drainages Bugembe Wanyange 3.8km, Namasiga itaka ibolu 4.3 Bujagaali- Ivunamba 1.1k Buwnge Matuumu 11.2 Buyala Mutaayi 8.9	(130)130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(31)Grading, gravelling culvert installation and stone pitching drainages Bugembe Wanyange 3.8km, Namasiga itaka ibolu 4.3 Bujagaali- Ivunamba 1.1k Buwnge Matuumu 11.2 Buyala Mutaayi 8.9
Length in Km of District roads periodically maintained	(15) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(18) Routine manual 147km	(15)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(18)Routine manual 147km
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	567,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	567,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	567,950	0	0 %	0
Reasons for over/under performance:	Budget cuts Scarcity of road materials Road equipment unit is not complete, lack of an excavator			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Works office in Bugembe renovated		Initiation of procurement through filling requisitions Bills of Quantities Soliciting of service providers Award of contracts	
312101 Non-Residential Buildings	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				

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Non Standard Outputs:		Contractor is mobilizing resources to commence works	N/A	Contractor is mobilizing resources to commence works
312101 Non-Residential Buildings	2,500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500,000	0	0 %	0
Reasons for over/under performance:		Delayed implementation due to funding. Available funds are not enough to complete construction which will completion		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>109,117</i>	<i>49,584</i>	<i>45 %</i>	<i>49,584</i>
<i>Non-Wage Reccurent:</i>	<i>1,621,847</i>	<i>147,761</i>	<i>9 %</i>	<i>147,761</i>
<i>GoU Dev:</i>	<i>2,504,000</i>	<i>0</i>	<i>0 %</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>4,234,963</i>	<i>197,344</i>	<i>4.7 %</i>	<i>197,344</i>

Vote:511 Jinja District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided	staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office security provided		staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided	staff salaries paid for three months, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office security provided
211101 General Staff Salaries	73,730	18,432	25 %		18,432
221009 Welfare and Entertainment	7,200	1,000	14 %		1,000
222001 Telecommunications	1,794	0	0 %		0
223005 Electricity	1,200	94	8 %		94
223006 Water	987	43	4 %		43
227004 Fuel, Lubricants and Oils	3,960	400	10 %		400
228002 Maintenance - Vehicles	6,080	0	0 %		0
Wage Rect:	73,730	18,432	25 %		18,432
Non Wage Rect:	21,221	1,537	7 %		1,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,951	19,969	21 %		19,969
Reasons for over/under performance:	late receipt of funds for implementation of activities was the reason for under performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) arious contracts for construction of water and sanitation facilities	(0) Not planned for this quarter		(9)Various contracts for construction of water and sanitation facilities	(0)Not planned for this quarter
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(15) Various water points in the six sub counties in Jinja District.		(15)Various water points in the six sub counties in Jinja District.	(15)Various water points in the six sub counties in Jinja District.
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1No. District Water and Sanitation committee meeting held at the District water office boardroom	(0) Planned for quarter three		(1)1No. District Water and Sanitation committee meeting held at the District water office boardroom	(0)Planned for quarter three

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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) At the District and the six sub counties in the district	(4)At the District and the six sub counties in the district	(4)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	(0) Repeated above	()	(0)Repeated above
Non Standard Outputs:	Not planned for	N/A	N/A	N/A
221002 Workshops and Seminars	5,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,950	0	0 %	0
Reasons for over/under performance:	Late release of funds was the cause of the under performance			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(6) 6No. Water points rehabilitated in jinja District	(0) Not planned for this quarter	()	(0)Not planned for this quarter
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Facilities Functional	() 90% of rural water facilities functional	()	()90% of rural water facilities functional
Non Standard Outputs:	Not Planned	N/A		N/A
227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720	0	0 %	0
Reasons for over/under performance:	No funds were released yet under this activity			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(25) Various communities in the 6 sub counties of Jinja district	(25) 25No. Water User Committees formed in various communities in the six sub counties of the district.	()	(25)25No. Water User Committees formed in various communities in the six sub counties of the district.
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	()	(225)225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation
Non Standard Outputs:	Not planned for	N/A		N/A
221002 Workshops and Seminars	3,763	941	25 %	941

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,763	941	25 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,763	941	25 %	941

Reasons for over/under performance: Late release of funds affected timely implementation of activities and hence the under performance

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Sanitation week promotional activities	sanitation promotion activities undertaken	sanitation promotion activities undertaken
227001 Travel inland	2,976	109	4 % 109
Wage Rect:	0	0	0 % 0
Non Wage Rect:	2,976	109	4 % 109
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	2,976	109	4 % 109

Reasons for over/under performance: Delayed release of funding resulted in hte underperformance

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	Boreholes rehabilitated by sub counties	N/A	N/A	
263201 LG Conditional grants (Capital)	52,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,904	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,904	0	0 %	0

Reasons for over/under performance: Transfer of funds to the subcounties for rehabilitation to be effected in Quarter two due to late release of funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:		Renovation of the ECOSAN Toilet at the DWO Office and Repair of fencing and Gate of the Office			Not planned for this quarter	Not planned for this quarter
312104	Other Structures	17,109	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,109	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,109	0	0 %	0
Reasons for over/under performance: Activity scheduled to be implemented next quarter				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Busede and Mafubira sub counties	Community meetings and rapport conducted in the 10 villages in Busede and 10 villages in Mafubira where the sanitation campaign is being conducted.		Community meetings and rapport conducted in the 10 villages in Busede and 10 villages in Mafubira where the sanitation campaign is being conducted.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,220	31 %	6,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,220	31 %	6,220
External Financing:	0	0	0 %	0
Total:	19,802	6,220	31 %	6,220
Reasons for over/under performance: More funds recieved than was anticipated hemce the over performance.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of one public toilet at Kamokya rural growth centre in Jinja District	(0) Not planned for this quarter	(0)	(0)Not planned for this quarter
Non Standard Outputs:	Not planned for	N/A		N/A
312101 Non-Residential Buildings	58,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,212	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,212	0	0 %	0
Reasons for over/under performance: Activity not planned for this quarter hence the under performance				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12) 12No. boreholes constructed at the various sites within the 6No. subcounties	(0) Not planned for this quarter	(0)	(0)Not planned for this quarter
No. of deep boreholes rehabilitated	(6) 6No. Boreholes in Jinja District Rehabilitated	(0) Not planned for this quarter	(0)	(0)Not planned for this quarter
Non Standard Outputs:	Not planned for	N/A		N/A

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312104 Other Structures	400,234	90,470	23 %	90,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,234	90,470	23 %	90,470
External Financing:	0	0	0 %	0
Total:	400,234	90,470	23 %	90,470
Reasons for over/under performance: Activity not planned for this quarter hence the under performance				
<i>Total For Water : Wage Rect:</i>	<i>73,730</i>	<i>18,432</i>	<i>25 %</i>	<i>18,432</i>
<i>Non-Wage Reccurent:</i>	<i>34,630</i>	<i>2,587</i>	<i>7 %</i>	<i>2,587</i>
<i>GoU Dev:</i>	<i>548,261</i>	<i>96,690</i>	<i>18 %</i>	<i>96,690</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>656,621</i>	<i>117,709</i>	<i>17.9 %</i>	<i>117,709</i>

Vote:511 Jinja District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 Staff Paid salary by the 30th day of every month for 12 months.	13 staff paid salary by the 30th day of each month for 3 months		12 Staff Paid salary by the 30th day of every month for 3months.	13 staff paid salary by the 30th day of each month for 3 months
	Four quarterly monitoring and inspection reports on wet land management prepared.			One quarterly monitoring and inspection reports on wet land management prepared.	
	50% of the Wetlands demarcated in the District.			50% of the Wetlands demarcated in the District.	
	Twelve stakeholders meetings held			Three stakeholders meetings held	
211101 General Staff Salaries	266,051	62,963	24 %		62,963
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	250	63	25 %		63
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,232	558	25 %		558
228002 Maintenance - Vehicles	5,800	1,450	25 %		1,450
Wage Rect:	266,051	62,963	24 %		62,963
Non Wage Rect:	11,282	2,071	18 %		2,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,333	65,033	23 %		65,033
Reasons for over/under performance:	New staff recruited and wages duly sent from the center on time				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(16) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	(1) 1 performance report compiled and submitted		(4)4 reports compiled and submitted to: CAO's office,	(1)1 performance report compiled and submitted

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Non Standard Outputs:	Increased revenue mobilization from timber sales and transactions	Increased plantation of trees in all sub-counties which were provided by development partners and supplied by the department	Increased revenue mobilization from timber sales and transactions	Increased plantation of trees in all sub-counties which were provided by development partners and supplied by the department
	Increase of forested areas/ r=green belts all over the district		Increase of forested areas/ r=green belts all over the district	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	0	0 %	0
Reasons for over/under performance:	Tree seedlings provided by development partners such as MoWET for supply to tree farmers and institutions such as schools and hospitals.			
	Monitoring and supervision eased by availability of departmental vehicle.			
	High survival rate of tree seedlings supplied due to the constant rains since April 2019.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 draft for the district Wetland Action Plan (WAP) developed and disseminated to key stakeholders.	(1) Continuous data collection and review of information for update of WAP.	(0)Reports on consultative and Sensitization meetings held	(1)Continuous data collection and review of information for update of WAP.
Area (Ha) of Wetlands demarcated and restored	(1) 1 preliminary survey report 1 report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO	(0) Continuous data collection and review of information for update of WAP. Demarcation and gazetting of wetland continued.	(0)Fieldwork and data collection of preliminary survey	(0)Continuous data collection and review of information for update of WAP. Demarcation and gazetting of wetland continued.
Non Standard Outputs:	Overall percentage reduction in rate of encroachment in the district	Reduced encroachment and development in wetlands.	Effective control and regulation mechanisms in place	Effective control and regulation mechanisms in place.
	Effective Environmental control and regulation mechanisms in place		Inventory of wetlands within the district	
	Inventory of wetlands within the district			
211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %	550
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001	Travel inland	1,592	398	25 %	398
227004	Fuel, Lubricants and Oils	2,247	562	25 %	562
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,039	1,510	19 %	1,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,039	1,510	19 %	1,510
Reasons for over/under performance:		Funds released on time			
		Department partnered with NEMA to ensure survey and demarcation pf wetland reserves in various areas.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(48) 48 Periodic compliance inspection exercises carried out.	(4) 4 compliance inspection reports conducted to ensure environmental compliance		(12)12 Periodic compliance inspection exercises carried out.	(4)4 compliance inspection reports conducted to ensure environmental compliance
Non Standard Outputs:	Overall compliance to environmental regulations and rules Improved stated of the state of the general environment such as air and noise pollution.	Increased knowledge and compliance to environmental regulations as well as the general state of the environment		Increased compliance to environmental regulations as well as the state of general environment	Increased knowledge and compliance to environmental regulations as well as the general state of the environment
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Sectoral conditional grant released in time to aid extensive sensitization activities around the district.			
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	(2) 2 surveys for Nsozibiri HC4 and Wanyange PPC currently being handled. District Compensation rates submitted and awaiting approval by the chief Government Valuer.		(0)Survey and demarcation of Buweera Primary School.	(2) surveys for Nsozibiri HC4 and Wanyange PPC currently being handled. District Compensation rates submitted and awaiting approval by the chief Government Valuer.

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Non Standard Outputs:	Titled and secured boundaries of public properties	Overall improved land administration through day to day routine activities	1 quarterly report	Overall improved land administration through day to day routine activities.
	Increased percentage of secure land ownership and			
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
223001 Property Expenses	5,000	0	0 %	0
227001 Travel inland	5,800	1,002	17 %	1,002
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,002	6 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,002	6 %	1,002
Reasons for over/under performance:	The absence on a chairperson on the district land board has greatly stalled/ reduced the percentage of applications or transactions handled by the department.			
	Quarterly funds were not released in full which constrained activities like the processing of land titles for Nsozibiri H/C and Buweera primary school.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Quarterly reports on the status of Physical planning within the district	Increased enforcement of physical Planning requirements and standards around the district.	1 Quarterly report on the status of Physical planning within the district	Increased enforcement of physical Planning requirements and standards around the district.
	Increased overall revenue collection from Physical planning activities and Plan approval.		1 quarterly report on the number of building plan applications submitted and handled.	
	Increased percentage of orderly development in the district.		Increased overall revenue collection from Physical planning activities and Plan approval.	
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:	Funds released in full. However, extensive sensitization is still needed for increased compliance to physical planning standards.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	4 Quarterly Minutes and reports from meetings of the Physical Planning Committee	1 reconnaissance visit of planned areas by Natural resources staff to establish scope of work.		1 monitoring and evaluation visit to establish status of layout draft preparation.	1 reconnaissance visit of planned areas by Natural resources staff to establish scope of work.
	1 Status report on the progress of the preparation of physical development layout for Namagera TC				
281504 Monitoring, Supervision & Appraisal of capital works	2,827	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,827	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,827	0	0 %		0
Reasons for over/under performance:	Quarterly funds not released in time hence delay in implementation of the activity. However, reconnaissance of boundaries for planned area were inspected				
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Physical development Plan proposals recieved for Namagera Trading Centre in Butagaya sub county.	N/A		Minutes and reports on Consultative meetings with residents with in the Mafubira and Namulesa towns	No consultative meetings held sofar
281502 Feasibility Studies for Capital Works	5,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds not released in time hence requisition still underway thus implementation of activities delayed past the quarter				
	No clear delineation or separation of district boundaries or jurisdiction.				
<i>Total For Natural Resources : Wage Rect:</i>	266,051	63,197	24 %		63,197
<i>Non-Wage Reccurent:</i>	44,953	5,032	11 %		5,032
<i>GoU Dev:</i>	22,827	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	333,830	68,230	20.4 %		68,230

Vote:511 Jinja District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	40 Beneficiary youth groups selected and appraised 200 members of PMC, SAC, and PCs trained in YLP implementation guidelines 1 meetings held for approval and endorsement of YLP groups 4 YLP project monitoring visits carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 40 YLP projects receive the youth fund . 4 groups of PWDs selected and verified to carry income generating activities.			1 YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 1 meetings of the special grants committee held 4 groups of PWDs selected and verified to carry income generating activities. 1 monitoring visit by the Special Grants committee carried out	
211103 Allowances (Incl. Casuals, Temporary)	6,600	0	0 %		0
221002 Workshops and Seminars	7,000	0	0 %		0
221003 Staff Training	0	0	0 %		0
221014 Bank Charges and other Bank related costs	3,878	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	39,300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,400	0	0 %		0
228002 Maintenance - Vehicles	2,005	0	0 %		0
282104 Compensation to 3rd Parties	362,738	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,921	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,921	0	0 %		0
Reasons for over/under performance:					

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 community development workers facilitated Fuel for field activities provided	1 Community Development Worker facilitated for field and office operations in the 9 sub counties of Mafubira, Butagaya, Buyengo, Busede, Budondo, Buwenge, Kakira T/C, Bugembe T/C & Buwenge T/C		18 community development workers facilitated Fuel for field activities provided	Facilitation of Community Development Workers for Field and office operations
227001 Travel inland	3,502	0	0 %		0
227004 Fuel, Lubricants and Oils	630	630	100 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,132	630	15 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,132	630	15 %		630
Reasons for over/under performance:	Delayed payment processes for the 17 Community Development workers to be facilitated				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1200) 1,200 learners trained	(1200) 1,200 learners trained in the 9 sub counties of Busede, Mafubira, Butagaya, Buyengo, Buwenge, Budondo, Kakira t/c, Bugembe t/c and Buwenge t/c		(1200)1,200 learners trained	(1200)1,200 learners trained in the 9 sub counties of Busede, Mafubira, Butagaya, Buyengo, Buwenge, Budondo, Kakira t/c, Bugembe t/c and Buwenge t/c
Non Standard Outputs:	36 FAL foras held in 9 sub counties Assorted stationery provided	9 FAL foras conducted in the sub counties of Busede, Mafubira, Butagaya, Buyengo, Buwenge, Budondo, Kakira t/c, Bugembe t/c and Buwenge t/c		9 FAL foras held in 9 sub counties Assorted stationery provided	9 FAL foras conducted in the sub counties of Busede, Mafubira, Butagaya, Buyengo, Buwenge, Budondo, Kakira t/c, Bugembe t/c and Buwenge t/c
221011 Printing, Stationery, Photocopying and Binding	2,476	0	0 %		0
222001 Telecommunications	800	200	25 %		200

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227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,276	2,200	20 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,276	2,200	20 %	2,200
Reasons for over/under performance: Men have continued not to participate in the programme				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	36 gender activism campaigns in 9 sub counties held	None	9 gender activism campaigns in 9 sub counties held	None
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Delay in mobilization of activists for the campaigns in the 9 sub counties.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled and settled	(20) 20 cases handled - 10 settled, 4 pending & 6 forward to court	(25)25children cases handled and settled	(20)20 cases handled - 10 settled, 4 pending & 6 forward to court
Non Standard Outputs:	100 Children settled 30 Home visits to families in dispute followed-up 9 Children homes supervised and unregistered ones closed Contribution towards celebrations of the day of the African Child	20 children settled in the their families in the sub counties of Butagaya, Budondo and districts of Namayingo and Mbale 15 children & babies homes supervised	25 Children settled 10 Home visits to families in dispute followed-up 3 Children homes supervised and unregistered ones closed	20 children settled in the their families in the sub counties of Butagaya, Budondo and districts of Namayingo and Mbale 15 children & babies homes supervised
227001 Travel inland	6,004	880	15 %	880
227004 Fuel, Lubricants and Oils	630	0	0 %	0
282104 Compensation to 3rd Parties	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,634	880	12 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,634	880	12 %	880
Reasons for over/under performance: Children failing to cope up with the environment at their new settlements. some alleyways come back				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(4) 4 youth delegates meeting held	(1) 1 youth executive committee meeting held	()	(1)1 youth executive committee meeting held
Non Standard Outputs:	4 youth executive committee meetings held Youth delegates facilitated to participate at national youth day Youth council activities (sports, farming, sub county meeting) supported	Support to activities of youth week during celebrations of the the International Youth Day	1 youth executive committee meetings held	Support to activities of youth week during celebrations of the the International Youth Day
211103 Allowances (Incl. Casuals, Temporary)	5,100	1,275	25 %	1,275
227004 Fuel, Lubricants and Oils	675	0	0 %	0
282104 Compensation to 3rd Parties	3,400	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,175	2,125	23 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,175	2,125	23 %	2,125
Reasons for over/under performance:	Financial support from the Ministry of Gender Labour & Social Development during preparation for the International Youth Day celebrations.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(45) 45 PWDs supported with assistive devices	(1) 1 PWD group of Budondo women living positively supported for a piggery project	()	(1)1 PWD group of Budondo women living positively supported for a piggery project

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Non Standard Outputs:	5 PWD groups supported with startup capital 4 meetings of council of PWDs Contribution towards celebrations of the international day of PWDs Contribution towards celebrations of the international day of Albinos Contribution towards celebrations of the international deaf week Contribution towards celebrations of the international day of white cane 4 meetings of council of Elderly Contribution towards celebrations of the international day of Elderly persons Activities of elderly council supported	1 PWDs Council meeting held 1 meeting of Council of Older Persons held	1 meetings of council of PWDs 1 meetings of council of Elderly Activities of elderly council supported Contribution towards celebrations of the international day of PWDs	Held meeting of the PWDs Council Held meeting of the Council of Older persons Contribution towards celebrations of the International day of PWDs
211103 Allowances (Incl. Casuals, Temporary)	4,400	436	10 %	436
227001 Travel inland	2,810	484	17 %	484
282104 Compensation to 3rd Parties	19,404	4,000	21 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,614	4,920	18 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,614	4,920	18 %	4,920
Reasons for over/under performance:	Councils for PWDs and Older Persons at Sub County levels have continued to be inactive			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Obwa Kyabazinga Bwa-Busoga supported Obwa Ntembe clan supported	Obwa Kyabazinga Bwa Busoga and Ntembe clan supported	Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported	Obwa Kyabazinga Bwa Busoga and Ntembe clan supported
282104 Compensation to 3rd Parties	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

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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: Inadequate funding to the section limiting the implementation of other cultural activities.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	100 workplaces inspected 1 motor cycle repaired Fuel provided	10 work places inspected for compliance to work place safety and health standards		25 workplaces inspected 1 motor cycle repaired Fuel provided	Work places inspected for compliance to work place safety and health standards
227001 Travel inland	591	148	25 %		148
227004 Fuel, Lubricants and Oils	630	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,221	148	7 %		148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,221	148	7 %		148
Reasons for over/under performance: Delay in implementation of recommendations of inspection team by work place owners					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	300 labour complaints investigated 4 national days (labour, independence, womens & NRM) celebrated	20 labour complaints received- 10 resolved, 2 referred to the Industrial court 8 pending		100 labour complaints investigated	Labour complaints received, resolved, referred to the Industrial court & some are pending
227001 Travel inland	2,000	500	25 %		500
282104 Compensation to 3rd Parties	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	500	5 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	500	5 %		500
Reasons for over/under performance: Limited man power to handle numerous cases					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() 4 women council delegates meetings supported	(1) 1 women council meeting held	()		(1)Held Women Council meeting

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Non Standard Outputs:	4 women executive committee meetings held Airtime to chairperson provided 2 skills enhancement training in entrepreneurship carried out	1 women Executive committee meeting held Women council chairperson facilitated with airtime	1 women executive committee meetings held Airtime to chairperson provided	Women Executive committee meeting held Facilitated Women Council Chairperson with airtime
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	1,143	286	25 %	286
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,600	400	25 %	400
282104 Compensation to 3rd Parties	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,443	1,236	19 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,443	1,236	19 %	1,236

Reasons for over/under performance: Women councils at sub county have continued not to hold meetings

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Enumeration of PWDs in the district carried out 4 community awareness meetings on disabilities and available services held	PWDs enumerated in the 6 sub counties of Budondo, Butagaya, Buyengo, Mafubira, Bewenge& Buyengo	Enumeration of PWDs in the district carried out 1 community awareness meetings on disabilities and available services held	Enumeration of PWDs
221011 Printing, Stationery, Photocopying and Binding	432	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,432	750	22 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,432	750	22 %	750

Reasons for over/under performance: Unwillingness by PWDs to be counted

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		18 department staff paid salary Monitoring and supervision for compliance to social development laws, regulations and policies 4 meetings of the District NGO monitoring committee held 4 quarter provision of welfare 4 quarter repair and service of vehicle 4 quarter provision of fuel 4 quarter provision stationery	18 members of staff paid salary for t he quarter Entertainment to staff 1 vehicle for the department repaired		18 department staff paid salary Monitoring and supervision for compliance to social development laws, regulations and policies 1 meetings of the District NGO monitoring committee held 1 quarter provision of welfare 1 quarter repair and service of vehicle 1 quarter provision of fuel 1 quarter provision stationery	Payment of staff salary Welfare to department staff Repair of department vehicle
211101	General Staff Salaries	127,939	31,985	25 %		31,985
221009	Welfare and Entertainment	2,000	500	25 %		500
221011	Printing, Stationery, Photocopying and Binding	2,300	0	0 %		0
222001	Telecommunications	250	63	25 %		63
227001	Travel inland	3,782	170	4 %		170
227004	Fuel, Lubricants and Oils	4,630	0	0 %		0
228002	Maintenance - Vehicles	5,800	5,500	95 %		5,500
	Wage Rect:	127,939	31,985	25 %		31,985
	Non Wage Rect:	18,762	6,233	33 %		6,233
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	146,701	38,217	26 %		38,217
Reasons for over/under performance:		Continuous break down of the department vehicle is greatly hindering moniotring and supervision of sector activities				
Capital Purchases						
Output : 108172 Administrative Capital						
N/A						
Non Standard Outputs:		36 GBV activism campaigns carried out	None		9 GBV activism campaigns carried out	None
281504	Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	21,000	0	0 %		0
	Total:	21,000	0	0 %		0
Reasons for over/under performance:		Donors are yet to respond				
Output : 108175 Non Standard Service Delivery Capital						
N/A						

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Non Standard Outputs:	1 photocopier machine purchased 45 Beneficiary women groups under the UWEP selected and appraised 1 meetings held for approval and endorsement of UWEP groups 250 members of PMC, SAC, and PCs trained in UWEP implementation guidelines 1 4 UWEP project monitoring visits carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 45 UWEP projects receive the women fund. 4 meetings of the special grants committee held 4 groups of PWDs selected and verified to carry income generating activities.	None			None
312211 Office Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Planned funds are for purchase of a photocopier machine. Funds are yet to be released				
Total For Community Based Services : Wage Rect:	127,939	31,985	25 %		31,985
Non-Wage Reccurent:	533,609	21,371	4 %		21,371
GoU Dev:	4,000	0	0 %		0
Donor Dev:	21,000	0	0 %		0
Grand Total:	686,548	53,356	7.8 %		53,356

Vote:511 Jinja District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Unit salaries paid, Computers maintained and serviced, welfare catered for	Planning Staff received their salaries Planning offices facilitated with office requirements such stationary, welfare among others		Planning Unit salaries paid, computers maintained and serviced, welfare catered for	Planning Staff received their salaries Planning offices facilitated with office requirements such stationary, welfare among others
Non Standard Outputs:	Planning Unit salaries paid, computers maintained and serviced, welfare catered for				
211101 General Staff Salaries	43,551	8,895	20 %		8,895
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %		0
221009 Welfare and Entertainment	720	360	50 %		360
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
222001 Telecommunications	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	6,320	3,160	50 %		3,160
Wage Rect:	43,551	8,895	20 %		8,895
Non Wage Rect:	13,280	4,820	36 %		4,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,831	13,715	24 %		13,715
Reasons for over/under performance:	Lack of department Vehicles to ably carry our activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner Senior Planner Secretary Office Attendant	(2) District Planner Senior Planner		(2)District Planner Senior Planner	(2)District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	(3) 3 sets of DTPC minutes compiled and in place.		(3)3 sets of DTPC minutes compiled and in place.	(3)3 sets of DTPC minutes compiled and in place.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	6,390	1,000	16 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,390	1,000	16 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,390	1,000	16 %	1,000

Reasons for over/under performance: Due to the small resource envelope of the District, the share to the Planning Unit is very small. There is need for the Planning Unit to get a Vote from the Center in order to accomplish its activities. The DTPC meetings are poorly facilitated.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	5-Year Development Plan 2020-2025 Updated	No activity was undertaken during the period under review	Orientation of stakeholders	No activity was undertaken during the period under review
227004 Fuel, Lubricants and Oils	2,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	0	0 %	0

Reasons for over/under performance: Inadequate means of transport to carry technical staff and Councillors to the field because even the Planning Unit does not have transport. Inadequate funds for fuel for field visits. Some Birth Notification Cards are still in the Planing Unit Office.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Participatory planning carried out in the district	Activities scheduled for quarter 2	Participatory planning carried out in the district	Activities scheduled for quarter 2
	District Budget Conference carried out			
221002 Workshops and Seminars	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Comprehensive Participatory planning is lacking due to inadequate funds despite its great importance to proper planning

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Data collected, analysed and stored into useful information for end users;	Data collected, analysed and stored into useful information for end users	Data collected, analysed and stored into useful information for end users;	Data collected, analysed and stored into useful information for end users
	Data bank developed and maintained for planning and decision making purposes;			
	Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated			
	District plans, projects and local government policies developed and constantly reviewed			
	vi. Implementation of Local Government plans, programmes and projects monitored and evaluated.			
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	The double cabin vehicle UAA112Z of the Planning Unit was a BMC and was parked long time a go. It was parked for boarding off. The Planning Unit does not have means of transport to carry out its activities. Government should facilitate the District to procure a vehicle for the Planning Unit.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring reports produced, discussed and action taken	Quarterly monitoring was done and the report discussed by relevant committees	Quarterly monitoring report discussed by relevant committees	Quarterly monitoring was done and the report discussed by relevant committees
		Payments were pending by the end of the quarter		Payments were pending by the end of the quarter
227004 Fuel, Lubricants and Oils	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of commitment and objectivity by stakeholders					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Planning Unit renovated	Specifications drawn Initiation done Soliciting for contractor		Specifications drawn Initiation done Soliciting for contractor	Specifications drawn Initiation done Soliciting for contractor
281504 Monitoring, Supervision & Appraisal of capital works	3,577	0	0 %		0
312101 Non-Residential Buildings	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,577	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,577	0	0 %		0
Reasons for over/under performance: Delayed preparation of specifications					
Total For Planning : Wage Rect:	43,551	8,895	20 %		8,895
Non-Wage Reccurent:	52,190	7,570	15 %		7,570
GoU Dev:	7,577	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	103,318	16,465	15.9 %		16,465

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff Salaries paid monthly.	8 audit staff paid.		Audit staff Salaries paid monthly.	8 audit staff paid Salary for the month of July, August and September 2019.
211101 General Staff Salaries	42,398	8,832	21 %		8,832
Wage Rect:	42,398	8,832	21 %		8,832
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,398	8,832	21 %		8,832
Reasons for over/under performance:	1. Under funding. the department has many activities yet the funds can not allow execution of all the required activities 2.Audit is meant to be a department as per section 90(1) of the local governments Act 2015, however the law has not been followed up to now				
Output : 148202 Internal Audit					

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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.	()	(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.)Each sub county to be audited once a quarter, during which a financial audit will be carried out and all sub county implemented projects monitored. Each UPE school will be audited twice during the year. Each secondary school will be audited twice during the year. Each medical training school to be audited twice every year. HC IIs and IIIs to be audited twice a year & HC IV quarterly. Each department to be audited once a quarter.	()
Date of submitting Quarterly Internal Audit Reports	() Every 30th day of every month of the next month after the quarter	()		()

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Non Standard Outputs:	- Annual subscription to local government internal Auditors Association made. - 4 quarterly departmental budget Performance reports prepared - 6 council and committee meetings attended - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. - Value for Money Audits carried out. - Surprise Audits carried out	Annual subscription to local government internal Auditors Association. - 1 quarterly departmental budget Performance report prepared. - 6 council and committee meetings attended. - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. -Value for Money Audits carried out. - Surprise Audits carried out	Annual subscription to local government internal Auditors Association. - 1 quarterly departmental budget Performance report prepared. - 6 council and committee meetings attended. - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. -Value for Money Audits carried out. - Surprise Audits carried out	Annual subscription to local government internal Auditors Association. - 1 quarterly departmental budget Performance report prepared. - 6 council and committee meetings attended. - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. -Value for Money Audits carried out. - Surprise Audits carried out
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221003 Staff Training	990	0	0 %	0
221007 Books, Periodicals & Newspapers	1,095	414	38 %	414
221009 Welfare and Entertainment	2,445	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	430	0	0 %	0
222001 Telecommunications	540	150	28 %	150
227001 Travel inland	6,000	1,480	25 %	1,480
227004 Fuel, Lubricants and Oils	9,320	2,330	25 %	2,330
228002 Maintenance - Vehicles	5,560	438	8 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,380	5,912	20 %	5,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,380	5,912	20 %	5,912
Reasons for over/under performance:	1. Under funding. the department has many activities yet the funds can not allow execution of all the required activities 2.Audit is meant to be a department as per section 90(1) of the local governments Act 2015, however the law has not been followed up to now.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Office chairs, office tables and computers procured.		Office chairs, office tables and office computers procured.	

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221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,398</i>	<i>8,832</i>	<i>21 %</i>	<i>8,832</i>
<i>Non-Wage Reccurent:</i>	<i>29,380</i>	<i>5,912</i>	<i>20 %</i>	<i>5,912</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</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>75,778</i>	<i>14,744</i>	<i>19.5 %</i>	<i>14,744</i>

Vote:511 Jinja District

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows held	(0) it was not planned for		()	(0)it was not planned for
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice quarter	(3) 3 local trade awareness and sensitization meetings conducted in Butagaya, Busedde and Buwenge sub county		()	(3)3 local trade awareness and sensitization meetings conducted in Butagaya, Busedde and Buwenge sub county
No of businesses inspected for compliance to the law	(4) Done quarterly	(0) it was not planned for		()	(0)it was not planned for
No of businesses issued with trade licenses	(1000) in all Town Councils	(0) We do not issue licenses		()	(0)We do not issue licenses
Non Standard Outputs:	Increased access to markets. Increased household incomes	N/A		Increased access to markets. Increased household incomes	N/A
211101 General Staff Salaries	65,851	0	0 %		0
221009 Welfare and Entertainment	3,142	785	25 %		785
Wage Rect:	65,851	0	0 %		0
Non Wage Rect:	3,142	785	25 %		785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,993	785	1 %		785
Reasons for over/under performance:	Finance department does the issuing of licenses We have no mode of transport to traverse the district while implementing the budget Under staffed				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	(0) non was identified		()	(0)non was identified
No. of market information reports desserminated	(4) One quarterly	(5) Collected Market data from the 5 major major markets in Budondo,, Namagera, Buwenge, Namaganga and Iziru		()	(5)Collected Market data from the 5 major major markets in Budondo,, Namagera, Buwenge, Namaganga and Iziru
Non Standard Outputs:	Improved marketing of produce			Improved marketing of produce	
221009 Welfare and Entertainment	2,200	550	25 %		550

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550
Reasons for over/under performance: immobility due to lack of means of transport				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) in the district	(16) 16 cooperative groups were supervised	()	(16)16 cooperative groups were supervised
No. of cooperative groups mobilised for registration	(20) in the district various sub counties	() 12 groups were trained and mobilized for registration	()	()12 groups were trained and mobilized for registration
No. of cooperatives assisted in registration	(20) in the district various sub counties	(18) 18 cooperative groups were trained and assisted	()	(18)18 cooperative groups were trained and assisted
Non Standard Outputs:	Increased incomes from farm produce			Increased incomes from farm produce
	Improved performance of the SACCOs			Improved performance of the SACCOs
227001 Travel inland	4,775	1,194	25 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,775	1,194	25 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,775	1,194	25 %	1,194
Reasons for over/under performance: Immobility due to lack of transport means				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) bird sight seeing visiting Mpumwire hill bangi jumping	(0) planned for the second quarter	()	(0)planned for the second quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) In various locations within the district	(0) planned for the second quarter	()	(0)planned for the second quarter
No. and name of new tourism sites identified	(0) none	(1) Busowoko falls	()	(1)Busowoko falls
Non Standard Outputs:	Carry out an assessment of the existing tourism sites in Jinja District			Carry out an assessment of the existing tourism sites in Jinja District
221002 Workshops and Seminars	1,450	362	25 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450	362	25 %	362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,450	362	25 %	362

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited transport means					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) N/A	(1) identified a cooperative with over 2000 acres of cassava that needs to add value to the cassava	(0)		(1)identified a cooperative with over 2000 acres of cassava that needs to add value to the cassava
No. of producer groups identified for collective value addition support	(5) Bee keepers Cassava growers	(2) jinja kasanvu Sacco Bussedde Rural Decelopment Cooperative	(0)		(2)jinja kasanvu Sacco Bussedde Rural Decelopment Cooperative
No. of value addition facilities in the district	(0) N/A	(0) planned for next quarter	(0)		(0)planned for next quarter
A report on the nature of value addition support existing and needed	(0)	(0) planned for next quarter	(0)		(0)planned for next quarter
Non Standard Outputs:	Inspection reports availed			Inspection reports availed	
227004 Fuel, Lubricants and Oils	1,114	278	25 %		278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,114	278	25 %		278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,114	278	25 %		278
Reasons for over/under performance: Hardly faced a challenge					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	50 groups monitored	Monitoring and inspection of SMEs in Butagaya and Budondo SC			Monitoring and inspection of SMEs in Butagaya and Budondo SC

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
221009 Welfare and Entertainment	2,000	450	23 %		450
221011 Printing, Stationery, Photocopying and Binding	1,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,080	450	15 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,080	450	15 %		450
Reasons for over/under performance: Lack of transport means while carrying out the inspection and monitoring					
Total For Trade, Industry and Local Development : Wage Rect:	65,851	0	0 %		0
Non-Wage Reccurent:	15,760	3,620	23 %		3,620
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,611	3,620	4.4 %		3,620

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				1,107,796	769,586
Sector : Agriculture				33,892	0
<i>Programme : Agricultural Extension Services</i>				33,892	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				21,892	0
Item : 263101 LG Conditional grants (Current)					
Busedde Sub-county	Kisasi Sub-county headquarters	Sector Conditional Grant (Non-Wage)		21,892	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kisasi Kisasi village	Sector Development , Grant		7,000	0
Cultivated Assets - Plantation-424	Itakaibolu Nabiwawulo village	Sector Development , Grant		5,000	0
Sector : Works and Transport				477,230	0
<i>Programme : District, Urban and Community Access Roads</i>				477,230	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				29,280	0
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Nabitambala Busedde	Other Transfers from Central Government		29,280	0
<i>Output : District Roads Maintenance (URF)</i>				447,950	0
Item : 263101 LG Conditional grants (Current)					
Periodic Maintenance	Itakaibolu District Roads	Other Transfers from Central Government		447,950	0
Sector : Education				557,308	761,244
<i>Programme : Pre-Primary and Primary Education</i>				230,311	312,195
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	270,729
Item : 211101 General Staff Salaries					

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-	Nabitambala Busige Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Kisasi Kakuba Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Itakaibolu Kasozzi Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Itakaibolu Kigalagala Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Nalinaibi Kiiko Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Bugobya Nabirama Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Nalinaibi Nalinaibi Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Kisasi Namaganga Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Bugobya Namasiga Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Bugobya Nanfugaki Primary School	Sector Conditional Grant (Wage)	0	270,729
-	Itakaibolu Nyenga Primary School	Sector Conditional Grant (Wage)	0	270,729
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,398	41,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	8,670	2,890
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	10,398	3,466
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,266	3,422
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,806	3,602
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	7,794	2,598
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	11,094	3,698
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	10,182	3,394

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Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	19,314	6,438
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	12,894	4,298
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	13,842	4,614
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	9,138	3,046
Capital Purchases				
Output : Classroom construction and rehabilitation			71,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bugobya Nabirama P.S	Sector Development Grant	71,500	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Itakaibolu Kigalagala Primary School	District Discretionary Development Equalization Grant	19,500	0
Construction Services - Sanitation Facilities-409	Kisasi Namaganga Primary School	District Discretionary Development Equalization Grant	3,500	0
Output : Provision of furniture to primary schools			11,413	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugobya Namasiga Primary School	Sector Development Grant	11,413	0
Programme : Secondary Education			326,997	449,049
Higher LG Services				
Output : Secondary Teaching Services			0	340,050
Item : 211101 General Staff Salaries				
-	Bugobya Lubani Secondary School	Sector Conditional Grant (Wage)	0	340,050
-	Kisasi Pilkington college Muguluka	Sector Conditional Grant (Wage)	0	340,050
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,997	108,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	137,412	45,804
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	189,585	63,195

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Sector : Health			33,367	8,342
Programme : Primary Healthcare			33,367	8,342
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,288	572
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGULUKA HC II JINJA	Nabitambala	Sector Conditional Grant (Non-Wage)	2,288	572
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,079	7,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	12,675	3,169
BUTAGAYA HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,675	3,169
LUMULI HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	2,864	716
NAMWENDWA HC II	Kisasi	Sector Conditional Grant (Non-Wage)	2,864	716
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,000	0
Item : 263201 LG Conditional grants (Capital)				
Busede Subcounty	Kisasi	Sector Development	6,000	0
	Namazingiri Village	Grant		
LCIII : Buwenge T/C			1,128,777	341,193
Sector : Agriculture			21,892	0
Programme : Agricultural Extension Services			21,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buwenge Town Council	Kagaire	Sector Conditional	21,892	0
	Town Council	Grant (Non-Wage)		
	headquarters			
Sector : Works and Transport			172,613	0
Programme : District, Urban and Community Access Roads			172,613	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			172,613	0
Item : 263104 Transfers to other govt. units (Current)				

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Buwenge T/C	Kagaire Buwenge	Other Transfers from Central Government	172,613	0
Sector : Education			928,544	339,761
Programme : Pre-Primary and Primary Education			35,382	98,547
Higher LG Services				
Output : Primary Teaching Services			0	86,753
Item : 211101 General Staff Salaries				
-	Kagaire Busiya 1 Primary School	Sector Conditional Grant (Wage)	0	86,753
-	Kalitunsi Buwenge SDA primary School	Sector Conditional Grant (Wage)	0	86,753
-	Kagaire Buwenge Township Primary School	Sector Conditional Grant (Wage)	0	86,753
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,382	11,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	12,558	4,186
BUWENG S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	7,986	2,662
BUWENG TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	14,838	4,946
Programme : Secondary Education			893,162	241,214
Higher LG Services				
Output : Secondary Teaching Services			0	186,081
Item : 211101 General Staff Salaries				
-	Kamwani Buyengo Secondary School	Sector Conditional Grant (Wage)	0	186,081
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,399	55,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Kamwani	Sector Conditional Grant (Non-Wage)	149,325	49,775
NSOZIBBIRI COMPREHENSIVE SEC SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	16,074	5,358
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			727,763	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kagaire Buwenge Town Council	Sector Development Grant	727,763	0
Sector : Health			5,728	1,432
<i>Programme : Primary Healthcare</i>			5,728	1,432
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,728	1,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	2,864	716
NSOZIBBIRI HC II	Kamwani	Sector Conditional Grant (Non-Wage)	2,864	716
LCIII : Buyengo S/C			289,306	319,488
Sector : Agriculture			21,892	0
<i>Programme : Agricultural Extension Services</i>			21,892	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buyengo Sub-county	Iziru Sub-county headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			25,484	0
<i>Programme : District, Urban and Community Access Roads</i>			25,484	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			25,484	0
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo	Other Transfers from Central Government	25,484	0
Sector : Education			154,950	314,171
<i>Programme : Pre-Primary and Primary Education</i>			116,316	301,293
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	262,521
Item : 211101 General Staff Salaries				
-	Bulugo Bulugo Primary School	Sector Conditional Grant (Wage)	0	262,521
-	Bulugo Busegula Primary School	Sector Conditional Grant (Wage)	0	262,521

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-	Buwabuzi Buyengo Primary School	Sector Conditional Grant (Wage)	0	262,521
-	Iziru Iziru Primary School	Sector Conditional Grant (Wage)	0	262,521
-	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Wage)	0	262,521
-	Buwabuzi Kamigo Primary school	Sector Conditional Grant (Wage)	0	262,521
-	Iziru Nakagyo Primary School	Sector Conditional Grant (Wage)	0	262,521
-	Butamira Nawamboga Primary School	Sector Conditional Grant (Wage)	0	262,521
-	Butamira Nsozibbiri Primary school	Sector Conditional Grant (Wage)	0	262,521
-	Bulugo St. Kaloli Bulama Primary School	Sector Conditional Grant (Wage)	0	262,521
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,316	38,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	7,326	2,442
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	10,806	3,602
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	17,058	5,686
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	12,570	4,190
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	13,242	4,414
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	17,418	5,806
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	11,946	3,982
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	7,350	2,450
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	10,758	3,586
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	7,842	2,614
Programme : Secondary Education			38,634	12,878
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			38,634	12,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA H/S	Butamira	Sector Conditional Grant (Non-Wage)	30,315	10,105
NAKABANGO SS	Buwabuzi	Sector Conditional Grant (Non-Wage)	8,319	2,773
Sector : Health			21,268	5,317
Programme : Primary Healthcare			21,268	5,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	5,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Bulugo	Sector Conditional Grant (Non-Wage)	2,864	716
KYOMYA HC II	Iziru	Sector Conditional Grant (Non-Wage)	2,864	716
WAIRAKA HC II	Butamira	Sector Conditional Grant (Non-Wage)	2,864	716
WAKITAKA HC III	Iziru	Sector Conditional Grant (Non-Wage)	12,675	3,169
Sector : Water and Environment			65,712	0
Programme : Rural Water Supply and Sanitation			65,712	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Buyengo Subcounty	Iziru Budumbulu Village	Sector Development Grant	10,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			55,712	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butamira Kamwokya Trading Center	Sector Development Grant	55,712	0
LCIII : Kakira T/C			239,197	152,465
Sector : Agriculture			22,148	0
Programme : Agricultural Extension Services			22,148	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Kakira Town Council	Polota Town Council Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			256	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Polota Polota	Sector Development Grant	256	0
Sector : Works and Transport			152,302	0
Programme : District, Urban and Community Access Roads			152,302	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			152,302	0
Item : 263104 Transfers to other govt. units (Current)				
Kakira T/C	Polota Kakira	Other Transfers from Central Government	152,302	0
Sector : Education			59,019	151,033
Programme : Pre-Primary and Primary Education			56,058	150,046
Higher LG Services				
Output : Primary Teaching Services			0	131,360
Item : 211101 General Staff Salaries				
-	Mwoito Kagogwa Primary School	Sector Conditional Grant (Wage)	0	131,360
-	Mwoito Kakira St. Theresa Primary School	Sector Conditional Grant (Wage)	0	131,360
-	Wairaka Mwiri Primary Sch	Sector Conditional Grant (Wage)	0	131,360
-	Mwoito St. Stephen Primary School	Sector Conditional Grant (Wage)	0	131,360
-	Wairaka Wairaka Primary School	Sector Conditional Grant (Wage)	0	131,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,058	18,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mwoito	Sector Conditional Grant (Non-Wage)	7,182	2,394
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mwoito	Sector Conditional Grant (Non-Wage)	13,650	4,550
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	7,650	2,550
ST. STEPHEN S P.S.	Mwoito	Sector Conditional Grant (Non-Wage)	17,418	5,806

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Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,158	3,386
Programme : Secondary Education			2,961	987
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	987
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRISA FORTITUDE SS	Mawoito	Sector Conditional Grant (Non-Wage)	2,961	987
Sector : Health			5,728	1,432
Programme : Primary Healthcare			5,728	1,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,728	1,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENDA HC II	Mawoito	Sector Conditional Grant (Non-Wage)	2,864	716
MAFUBIIRA HC II	Wairaka	Sector Conditional Grant (Non-Wage)	2,864	716
LCIII : Bugembe T/C			497,306	101,753
Sector : Agriculture			21,892	0
Programme : Agricultural Extension Services			21,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Bugembe Town Council	Katende Town Council Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			233,060	0
Programme : District, Urban and Community Access Roads			233,060	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			229,060	0
Item : 263104 Transfers to other govt. units (Current)				
Bugembe T/C	Katende Bugembe	Other Transfers from Central Government	229,060	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Katende Works Offices	District Discretionary Development Equalization Grant	4,000	0
Sector : Education			197,957	101,181
Programme : Pre-Primary and Primary Education			197,957	101,181
Higher LG Services				
Output : Primary Teaching Services			0	87,833
Item : 211101 General Staff Salaries				
-	Katende	Sector Conditional Grant (Wage)	0	87,833
-	Nakanyonyi Nakanyonyi Primary School	Sector Conditional Grant (Wage)	0	87,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,044	13,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	9,750	3,250
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	30,294	10,098
Capital Purchases				
Output : Classroom construction and rehabilitation			143,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nakanyonyi Nakanyonyi	Sector Development Grant	143,000	0
Output : Latrine construction and rehabilitation			3,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nakanyonyi Nakanyonyi P/S	District Discretionary Development Equalization Grant	3,500	0
Output : Provision of furniture to primary schools			11,413	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Budumbuli West Bugembe Primary School	Sector Development Grant	11,413	0
Sector : Health			44,398	572
Programme : Primary Healthcare			44,398	572
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,790	572
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST Benedict Dispensary	Budumbuli West	Sector Conditional Grant (Non-Wage)	2,790	572
Capital Purchases				
Output : Administrative Capital			41,608	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Budumbuli West Bugembe HC IV	Sector Development Grant	41,608	0
LCIII : Buwenge S/C			3,717,578	859,488
Sector : Agriculture			31,892	0
Programme : Agricultural Extension Services			31,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buwenge Sub-county	Magamaga S/c headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaiira Muwangi village	Sector Development Grant	10,000	0
Sector : Works and Transport			2,655,848	0
Programme : District, Urban and Community Access Roads			155,848	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,848	0
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kaiira Buwenge	Other Transfers from Central Government	35,848	0
Output : District Roads Maintenance (URF)			120,000	0
Item : 263101 LG Conditional grants (Current)				
Routine mechanized	Buweera District Roads	Other Transfers from Central Government	120,000	0
Programme : District Engineering Services			2,500,000	0
Capital Purchases				
Output : Construction of public Buildings			2,500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Guard Houses-228	Magamaga Magamaga	Locally Raised Revenues	2,500,000	0

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Sector : Education			504,252	841,813
Programme : Pre-Primary and Primary Education			151,878	386,126
Higher LG Services				
Output : Primary Teaching Services			0	335,500
Item : 211101 General Staff Salaries				
-	Kagoma	Sector Conditional Grant (Wage)	0	335,500
-	Magamaga Butangag Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Buweera Buweera Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Kitanaba Idoome Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Kitanaba Isiri Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Kagoma Kagoma Hill Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Magamaga Kagoma Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Magamaga Kalebera Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Kaiira Mawoito CU Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Kaiira Mawoito Salvation Army P/S	Sector Conditional Grant (Wage)	0	335,500
-	Magamaga Muguluka Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Kagoma Mutai Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Kaiira Muwangi Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Buweera Nkondo Primary School	Sector Conditional Grant (Wage)	0	335,500
-	Kagoma St. Matia Mulumba Primary School	Sector Conditional Grant (Wage)	0	335,500
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,878	50,626

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	7,578	2,526
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,262	3,754
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	8,910	2,970
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	9,498	3,166
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	8,910	2,970
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	8,958	2,986
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	13,506	4,502
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	12,774	4,258
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	11,046	3,682
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	13,914	4,638
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	9,642	3,214
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	9,510	3,170
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	9,114	3,038
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	8,346	2,782
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	8,910	2,970
Programme : Secondary Education			352,374	455,686
Higher LG Services				
Output : Secondary Teaching Services			0	338,228
Item : 211101 General Staff Salaries				
-	Magamaga Kakira High School	Sector Conditional Grant (Wage)	0	338,228
-	Magamaga St. John SSS Wakitaka	Sector Conditional Grant (Wage)	0	338,228
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,374	117,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	173,382	57,794
ST JOHNS SEN. SEC.SCH.WAKITAKA	Magamaga	Sector Conditional Grant (Non-Wage)	178,992	59,664

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Sector : Health			70,701	17,675
<i>Programme : Primary Healthcare</i>			70,701	17,675
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,750	938
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRESCENT MEDICAL CENTRE JINJA	Magamaga	Sector Conditional Grant (Non-Wage)	3,750	938
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			66,951	16,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Kagoma	Sector Conditional Grant (Non-Wage)	37,091	9,273
BUNAWONA HC II	Kaiira	Sector Conditional Grant (Non-Wage)	2,864	716
BWASE HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	2,864	716
IVUNAMBA HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	2,864	716
KAKIRA HC III	Magamaga	Sector Conditional Grant (Non-Wage)	12,675	3,169
KITANABA HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,864	716
MAWOITO HC II	Buweera	Sector Conditional Grant (Non-Wage)	2,864	716
MUTAI HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,864	716
Sector : Water and Environment			6,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			6,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			6,000	0
Item : 263201 LG Conditional grants (Capital)				
Buwenge Subcounty	Magamaga Magamaga West Village	Sector Development Grant	6,000	0
Sector : Social Development			21,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			21,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Magamaga Community Based department	External Financing	21,000	0
Sector : Public Sector Management			427,885	0

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Programme : District and Urban Administration			427,885	0
Capital Purchases				
Output : Administrative Capital			427,885	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Magamaga Magamaga West	District Discretionary Development Equalization Grant	17,885	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Magamaga Magamaga West	Transitional Development Grant	410,000	0
LCIII : Budondo S/C			749,486	648,858
Sector : Agriculture			21,892	0
Programme : Agricultural Extension Services			21,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Budondo Sub-county	Namizi S/c Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			37,681	0
Programme : District, Urban and Community Access Roads			37,681	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,681	0
Item : 263104 Transfers to other govt. units (Current)				
Budondo S/C	Ivunamba Budondo	Other Transfers from Central Government	37,681	0
Sector : Education			618,691	633,553
Programme : Pre-Primary and Primary Education			318,191	451,321
Higher LG Services				
Output : Primary Teaching Services			0	397,877
Item : 211101 General Staff Salaries				
-	Namizi Budondo Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Nawangoma Bufuula Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Kibibi Bususwa Primary School	Sector Conditional Grant (Wage)	0	397,877

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-	Buwagi Buwagi Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Namizi Buyala Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Kibibi Kibibi Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Ivunamba Kivubuka Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Ivunamba Kyabirwa Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Buwagi Kyomya Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Ivunamba Lukolo CU primary School	Sector Conditional Grant (Wage)	0	397,877
-	Nawangoma Lukolo Muslim Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Kibibi St. John Kizinga Primary School	Sector Conditional Grant (Wage)	0	397,877
-	Nawangoma St. Mary Nsubbe P/S	Sector Conditional Grant (Wage)	0	397,877
-	Namizi St. Paul Parents School	Sector Conditional Grant (Wage)	0	397,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,332	53,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	11,514	3,838
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,722	2,574
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	7,890	2,630
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	10,434	3,478
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	13,530	4,510
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	12,498	4,166

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KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	11,262	3,754
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	13,170	4,390
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	20,520	6,840
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	9,702	3,234
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,422	2,474
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,410	2,470
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	10,182	3,394
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	8,238	2,746
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	8,838	2,946
Capital Purchases				
Output : Latrine construction and rehabilitation			66,359	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwagi Kyomya Primary School	Sector Development , Grant	21,500	0
Building Construction - Latrines-237	Namizi St. John Kizinga Primary School	Sector Development , Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kibibi St. John Kizinga	Sector Development Grant	24,859	0
Output : Teacher house construction and rehabilitation			91,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nawangoma Bufuula Primary School	Sector Development Grant	91,500	0
Programme : Secondary Education			240,648	182,232
Higher LG Services				
Output : Secondary Teaching Services			0	102,016
Item : 211101 General Staff Salaries				
-	Namizi Busedde Seed Secondary School	Sector Conditional Grant (Wage)	0	102,016
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			240,648	80,216
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSEDDE SEED SS	Namizi	Sector Conditional Grant (Non-Wage)	199,617	66,539
KIIRA VIEW SS	Nawangoma	Sector Conditional Grant (Non-Wage)	11,703	3,901
NAMAGERA SS	Buwagi	Sector Conditional Grant (Non-Wage)	29,328	9,776
Programme : Education & Sports Management and Inspection			59,852	0
Capital Purchases				
Output : Administrative Capital			59,852	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nawangoma Bufuula Primary School	Sector Development Grant	59,852	0
Sector : Health			61,223	15,306
Programme : Primary Healthcare			61,223	15,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,223	15,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE HC IV	Namizi	Sector Conditional Grant (Non-Wage)	37,091	9,273
KISASI HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	2,864	716
MPAMBWA HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	12,675	3,169
MPUGWE HC II	Kibibi	Sector Conditional Grant (Non-Wage)	2,864	716
NALINAIBI HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	2,864	716
NAWANGOMA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	2,864	716
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Budondo Subcounty	Namizi Namizi East	Sector Development Grant	10,000	0
LCIII : Butagaya S/C			455,701	612,965
Sector : Agriculture			27,892	0
Programme : Agricultural Extension Services			27,892	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Butagaya Sub-county	Namagera S/c Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namagera Kitengesa village	Sector Development Grant	6,000	0
Sector : Works and Transport			41,050	0
Programme : District, Urban and Community Access Roads			41,050	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,050	0
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Lubani Butagaya	Other Transfers from Central Government	41,050	0
Sector : Education			313,933	603,191
Programme : Pre-Primary and Primary Education			189,430	468,305
Higher LG Services				
Output : Primary Teaching Services			0	412,995
Item : 211101 General Staff Salaries				
-	Nawampanda Bubugo Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Nawampanda Busoona Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Wansimba Butagaya Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Budima Butuli Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Nakakulwe Buwala Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Lubani Imam Hassan Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Nakakulwe Iwololo Primary School	Sector Conditional Grant (Wage)	0	412,995

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-	Budima Kabembe Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Budima Kiwagama Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Lubani Lubani Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Nakakulwe Lumuli Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Namagera Mpumwire Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Namagera Namagera Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Lubani Ndiwansi Primary School	Sector Conditional Grant (Wage)	0	412,995
-	Wansimba Wansimba Primary School	Sector Conditional Grant (Wage)	0	412,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,930	55,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,626	3,542
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	12,678	4,226
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	14,694	4,898
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	14,106	4,702
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,850	2,950
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,042	3,014
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,850	2,950
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,242	3,414
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	8,226	2,742
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	11,622	3,874
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	10,986	3,662
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	9,630	3,210

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Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	12,630	4,210
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	7,770	2,590
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	15,978	5,326
Capital Purchases				
Output : Latrine construction and rehabilitation			23,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubani Ndiwansi Primary School	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Wansimba Wansimba Primary School	District Discretionary Development Equalization Grant	3,500	0
Programme : Secondary Education			124,503	134,886
Higher LG Services				
Output : Secondary Teaching Services			0	93,385
Item : 211101 General Staff Salaries				
-	Lubani St. Gonzaga Senior Secondary School	Sector Conditional Grant (Wage)	0	93,385
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,503	41,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGES MODERN	Nawampanda	Sector Conditional Grant (Non-Wage)	24,675	8,225
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	74,448	24,816
ST MARYS COLLEGE BUWENGES	Namagera	Sector Conditional Grant (Non-Wage)	25,380	8,460
Sector : Health			39,095	9,774
Programme : Primary Healthcare			39,095	9,774
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,288	572
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPANDAHC II JINJA	Nakakulwe	Sector Conditional Grant (Non-Wage)	2,288	572
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,807	9,202
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBUGO HC II	Lubani	Sector Conditional Grant (Non-Wage)	2,864	716
BUWOLERO HC II	Wansimba	Sector Conditional Grant (Non-Wage)	2,864	716
KABAGANDA HC II	Nawampanda	Sector Conditional Grant (Non-Wage)	2,864	716
KAKAIRE HC III	Namagera	Sector Conditional Grant (Non-Wage)	12,675	3,169
MAGAMAGA HC III	Budima	Sector Conditional Grant (Non-Wage)	12,675	3,169
WANSIMBA HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	2,864	716
Sector : Water and Environment			33,731	0
Programme : Rural Water Supply and Sanitation			10,904	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,904	0
Item : 263201 LG Conditional grants (Capital)				
Butagaya	Namagera Kamira Village	Sector Development Grant	10,904	0
Programme : Natural Resources Management			22,827	0
Capital Purchases				
Output : Administrative Capital			2,827	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namagera Namagera	District Discretionary Development Equalization Grant	1,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namagera Namagera	District Discretionary Development Equalization Grant	1,027	0
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Namagera Namagera Trading centre	District Discretionary Development Equalization Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Namagera Namagera	District Discretionary Development Equalization Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Namagera Namagera	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namagera Namagera	District Discretionary Development Equalization Grant	2,000	0
LCIII : Mafubira S/C			748,382	742,913
Sector : Agriculture			103,231	0
Programme : Agricultural Extension Services			51,492	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Mafubira Sub-county	Mafubira Town Council headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namulesa Nakabango farm & Show ground	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namulesa Nakabango District Farm	Sector Development , Grant	2,000	0
Cultivated Assets - Plantation-424	Namulesa Nakabango farm	Sector Development , Grant	3,600	0
Cultivated Assets - Seedlings-426	Namulesa Nakabango farm	Sector Development , Grant	12,000	0
Cultivated Assets - Seedlings-426	Namulesa Nakabangon District farm	Sector Development , Grant	6,000	0
Programme : District Production Services			51,739	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,739	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mafubira Nakabango District farm	District Discretionary Development Equalization Grant	10,000	0
Cultivated Assets - Pasture-422	Mafubira Nakabango District farm	Sector Development Grant	4,000	0

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Cultivated Assets - Plantation-424	Namulesa Nakabango farm	District Discretionary Development Equalization Grant	5,000	0
Cultivated Assets - Goats-421	Mafubira Nakabango farm	Sector Development Grant	5,744	0
Cultivated Assets - Plantation-424	Mafubira Nakabango farm	Sector Development Grant	6,000	0
Cultivated Assets - Plantation-424	Namulesa Nakabango Farm	Sector Development Grant	2,500	0
Cultivated Assets - Seedlings-426	Mafubira Nakabango farm	Sector Development Grant	3,495	0
Cultivated Assets - Cattle-420	Mafubira Nakango	District Discretionary Development Equalization Grant	15,000	0
Sector : Works and Transport			53,083	0
Programme : District, Urban and Community Access Roads			53,083	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			53,083	0
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira Mafubira	Other Transfers from Central Government	53,083	0
Sector : Education			532,037	741,053
Programme : Pre-Primary and Primary Education			120,953	328,528
Higher LG Services				
Output : Primary Teaching Services			0	288,211
Item : 211101 General Staff Salaries				
-	Buwenda Butiki Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Buwenda Buwenda Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Wanyange Kalungami Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Mafubira Kimasa Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Namulesa Lwanda Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Wanyange M.M.Wanyange Primary School	Sector Conditional Grant (Wage)	0	288,211

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-	Mafubira Mafubira Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Wanyange Musima Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Namulesa Namulesa Muslim Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Namulesa St. Andrew Nakabango Primary School	Sector Conditional Grant (Wage)	0	288,211
-	Buwekula Wakitaka Primary School	Sector Conditional Grant (Wage)	0	288,211
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,953	40,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	8,910	2,970
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	12,678	4,226
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,198	3,066
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	11,142	3,714
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	8,934	2,978
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	13,278	4,426
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	17,021	5,674
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	7,398	2,466
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	8,862	2,954
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	8,970	2,990
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	14,562	4,854
Programme : Secondary Education			411,084	412,525
Higher LG Services				
Output : Secondary Teaching Services			0	275,497
Item : 211101 General Staff Salaries				
-	Wanyange Busedde College Bugaya	Sector Conditional Grant (Wage)	0	275,497

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-	Mafubira St. Stephen Budondo	Sector Conditional Grant (Wage)	0	275,497
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			411,084	137,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Wanyange	Sector Conditional Grant (Non-Wage)	100,518	33,506
BUTEMBE SSS	Namulesa	Sector Conditional Grant (Non-Wage)	24,393	8,131
BUWENGE COLLEGE DAY & BOARDING MIXED	Mafubira	Sector Conditional Grant (Non-Wage)	29,610	9,870
DEWEY PRAGMATIC COLLEGE	Mafubira	Sector Conditional Grant (Non-Wage)	7,755	2,585
MUSESE SEED SS	Buwekula	Sector Conditional Grant (Non-Wage)	71,610	23,870
ST MONICA SEC SCH JINJA	Mafubira	Sector Conditional Grant (Non-Wage)	16,356	5,452
ST STEPHEN S.S BUDONDO	Mafubira	Sector Conditional Grant (Non-Wage)	160,842	53,614
Sector : Health			50,032	1,860
Programme : Primary Healthcare			50,032	1,860
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	1,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Wanyange	Sector Conditional Grant (Non-Wage)	2,288	572
LWOLOLO HEALTH CENTRE II JINJA	Buwenda	Sector Conditional Grant (Non-Wage)	2,288	572
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,864	716
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA HC II	Buwenda	Sector Conditional Grant (Non-Wage)	2,864	716
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			42,592	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buwekula wakitaka HC III	District Discretionary Development Equalization Grant	42,592	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Mafubira Subcounty	Mafubira Mafubira Village	Sector Development Grant	10,000	0
LCIII : Missing Subcounty			1,195,134	345,144
Sector : Agriculture			38,352	0
Programme : District Production Services			38,352	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			38,352	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Old Boma	Sector Development Grant	1,650	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish Old Boma	Sector Development Grant	36,702	0
Sector : Education			341,469	274,253
Programme : Secondary Education			35,673	11,891
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,673	11,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	4,183
NSUUBE SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	23,124	7,708
Programme : Skills Development			305,796	262,362
Higher LG Services				
Output : Tertiary Education Services			0	262,362
Item : 211101 General Staff Salaries				
-	Missing Parish Jinja Ptc Wanyange	Sector Conditional Grant (Wage)	0	262,362
-	Missing Parish Kakira Community Poly	Sector Conditional Grant (Wage)	0	262,362
Lower Local Services				
Output : Skills Development Services			305,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0

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Sector : Health			348,475	70,891
Programme : Primary Healthcare			148,598	20,922
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,789	2,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	938
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	938
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,288	572
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,898	18,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,091	9,273
BUSEDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,675	3,169
KABIBIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	716
KAMIIGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	716
LUKOLO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,675	3,169
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	716
NABITAMBALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	716
Capital Purchases				
Output : Administrative Capital			64,911	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Missing Parish District Health Offices	Sector Development Grant	1,352	0
Building Construction - Maintenance and Repair-240	Missing Parish District Health Offices	Sector Development , Grant	47,000	0
Building Construction - Maintenance and Repair-240	Missing Parish Muwumba Health Centre III	Sector Development , Grant	16,560	0
Programme : District Hospital Services			199,877	49,969
Lower Local Services				
Output : NGO Hospital Services (LLS.)			199,877	49,969
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buwenge Hospital and Medical c	Missing Parish	Sector Conditional Grant (Non-Wage)	199,877	49,969
Sector : Water and Environment			439,645	0
Programme : Rural Water Supply and Sanitation			439,645	0
Capital Purchases				
Output : Administrative Capital			17,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Plot4D Busoga Square	Sector Development Grant	17,109	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Busede and Mafubira	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Missing Parish Various locations	Locally Raised Revenues	2,500	0
Output : Borehole drilling and rehabilitation			400,234	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Various locations in the District	Sector Development Grant	42,000	0
Construction Services - New Structures-402	Missing Parish Various locations in the District	Sector Development Grant	318,234	0
Construction Services - Operational Activities -404	Missing Parish Various locations in the District	Sector Development Grant	40,000	0
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312211 Office Equipment				
Purchase of a photocopier	Missing Parish Old Boma	District Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			19,193	0
Programme : District and Urban Administration			3,616	0
Capital Purchases				

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Output : Administrative Capital			3,616	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Busoga Square	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Missing Parish Busoga Square	District Discretionary Development Equalization Grant	1,616	0
Programme : Local Statutory Bodies			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish Head Quarter	District Discretionary Development Equalization Grant	8,000	0
Programme : Local Government Planning Services			7,577	0
Capital Purchases				
Output : Administrative Capital			7,577	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District	District Discretionary Development Equalization Grant	3,577	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish Planning	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			4,000	0
Programme : Financial Management and Accountability(LG)			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish headquarter	District Discretionary Development Equalization Grant	4,000	0